

LAWRENCE COUNTY COMMISSION  
September 23, 2008 Regular Session

**CALL TO ORDER BY:** Jerry Dryden, Chair  
**ROLL CALL:** Chuck Kizer, County Clerk  
**INVOCATION:** Jerry Putman, County Commissioner  
**PLEDGE:** Dennis Gillespie, County Commissioner

DISTRICT	COMMISSIONERS	PRESENT	ABSENT
1	Yocom, Wayne A.	X	
17	Wray, Joe R.	X	
5	Sanders, John C., Jr.	X	
15	Robertson, Charles H.	X	
14	Putman, Jerry N.	X	
8	Niedergereses, Mark		X
4	Keener, Alan J.	X	
2	Jackson, Chris D.	X	
11	Hyatt, Sandra K.	X	
12	Hill, Richard L.	X	
3	Gillespie, Dennis C.	X	
7	Dryden, Jerry W.	X	
18	Doerflinger, Chuck	X	
6	Clifton, Bobby R.	X	
16	Brown, Anne N.	X	
13	Brazier, Ray	X	
9	Benefield, Ronald L.	X	
10	Benefield, Delano	X	
	<b>TOTAL</b>	<b>17</b>	<b>1</b>

Agenda

The Lawrence County Board Of Commissioners  
Lawrence County, Tennessee  
September 23, 2008  
Regular Session  
5:00 P.M.

Call To Order By The Chair, Jerry Dryden

Roll Call: By County Clerk, Chuck Kizer

Invocation:

Pledge:

Public Comments:

Bi-Monthly Financial Report Fiscal Agent

Bi-Monthly Financial Report School Superintendent

Report of Resolution Committee

1. Resolution No. 2008092301  
Resolution Approving Minutes of July 22, 2008, Regular Session  
Sponsor: Jerry Dryden
2. Resolution No. 2008092302  
Resolution Approving Minutes of September 2, 2008, Special Session  
Sponsor: Jerry Dryden
3. Resolution No. 2008092303  
Resolution to Elect Chair of the Legislative Body and Chair Pro Tempore  
Sponsor:
4. Resolution No. 2008092304  
Resolution To Confirm Appointments To The Committees Of The Lawrence County  
Legislative Body  
Sponsor: Jerry Dryden
5. Resolution No. 2008092305  
Resolution Making Appropriations For The Various Funds, Departments, Institutions, Offices  
And Agencies Of Lawrence County, Tennessee, For The Year Beginning July 1, 2008 And Ending  
June 30, 2009  
Sponsor: Budget Committee
6. Resolution No. 2008092306  
A Resolution Fixing the Tax Levy in Lawrence County, Tennessee, for the Year Ending June 30,  
2009  
Sponsor: Budget Committee
7. Resolution No. 2008092307  
Resolution To Approve Non-Profit and Charitable Contributions  
Sponsor: Budget Committee
8. Resolution No. 2008092308  
Resolution To Approve Distribution of the Hotel-Motel Tax  
Sponsor: Budget Committee
9. Resolution No. 2008092309  
Resolution to Distribute the Request for Proposals for an Emergency Ambulance Service in  
Lawrence County  
Sponsor: Ambulance Study Committee
10. Resolution No. 2008092310  
Resolution to Approve the Three Star Program Five Year Strategic Plan  
Sponsor: Paul Rosson
11. Resolution No. 2008092311  
Resolution To Confirm Re-Appointment of Two Members To Lawrenceburg/Lawrence County  
Municipal Airport Board  
Sponsor:
12. Resolution No. 2008092312  
Resolution Approving Flood Damage Prevent to Maintain Eligibility in the National Flood  
Insurance Program  
Sponsors:

13. Resolution No. 2008092313  
Resolution To Approve Mutual Aid Agreement Between The National Park Service, Natchez Trace Parkway And The Lawrence County Sheriff's Department  
Sponsor: Sheriff Kenny Taylor
14. Resolution No. 2008092314  
Resolution to Establish Speed Limit on Fullers Chapel Road  
Sponsor: John Sanders
15. Resolution No. 2008092315  
Resolution to Erect Speed Limit signs on Dunn Leoma Road from the Intersection of Highway 43 to the Next Intersection  
Sponsor: Jerry Dryden
16. Resolution No. 2008092316  
Resolution to Approve the Expenditure of \$800.00 for Boring Costs on the Brooks Hughes Road Waterline Extension  
Sponsor: Richard Hill
17. Resolution No. 2008092317  
Resolution To Approve Appointments To Budget Committee  
Sponsor: Paul Rosson
18. Resolution No. 2008092318  
Resolution To Confirm Appointments To The Purchasing Committee  
Sponsor: Paul Rosson
19. Resolution No. 2008092319  
Resolution to Approve Revised Holidays for Lawrence County Government to Include November 4 for the Presidential Election  
Sponsor: Paul Rosson
20. Resolution No. 2008092320  
Resolution To Promulgate A Disbursement Procedure And Standard Form For Volunteer Fire Departments In Lawrence County To Report Their Financial Status To The Lawrence County Commission  
Sponsor: W. Charles Doerflinger
21. Resolution No. 2008092321  
Resolution to Request the Lawrence County Board of Education to Reverse its Policy for Out-of-County Students Allowed to Attend Lawrence County Schools  
Sponsor: Chris Jackson
22. Resolution No. 2008092322  
Resolution to Enact Policy for the Lawrence County Ambulance Service Regarding the Transportation of Patients Needing Emergency Care to Hospitals Located in Counties Not Contiguous to Lawrence County  
Sponsor: Ambulance Study Committee
23. Resolution No. 2008092323  
Resolution to Direct the County Attorney to Commence Collection of Delinquent Taxes Owed by Lawrenceburg Redevelopment Partners, LLC  
Sponsor: Paul Rosson

Election of Notaries

LAWRENCE COUNTY TN  
 September 23, 2008 Regular Session  
 BI-MONTHLY REPORT SUPERINTENDENT

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.		X	X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.	X		X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergereses, Mark							X
4	Keener, Alan J.			X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

**TYPE OF VOTE:**     **Voice**     **Roll Call**

**Comments:**

**No Report**

LAWRENCE COUNTY TN  
 September 23, 2008 Regular Session  
 BI-MONTHLY REPORT FISCAL AGENT

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.	X		X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.			X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergeses, Mark							X
4	Keener, Alan J.		X	X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

<b>TYPE OF VOTE:</b>	<input checked="" type="checkbox"/> <b>X</b>	<input type="checkbox"/> <b>Voice</b>	<input type="checkbox"/> <b>Roll Call</b>
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**Comments:**

**No Report**

REPORT OF THE RESOLUTION COMMITTEE

TO THE LAWRENCE COUNTY BOARD OF COMMISSIONERS  
LAWRENCE COUNTY, TENNESSEE

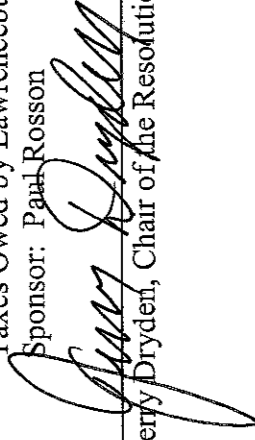
September 23, 2008

5:00 p.m.

We, the resolution committee, respectfully report that as such committee, in accordance with resolution of the court which created and prescribed the functions of the committee, met received, examined and hereby report to the court for its consideration at this term without suspension of the rules, certain resolutions hereto attached, filed in the office of the county executive when the committee met twelve (12) days before the term, of the following subjects, to-wit:

1. Resolution No. 2008092301  
Resolution Approving Minutes of July 22, 2008, Regular Session  
Sponsor: Jerry Dryden
2. Resolution No. 2008092302  
Resolution Approving Minutes of September 2, 2008, Special Session  
Sponsor: Jerry Dryden
3. Resolution No. 2008092303  
Resolution to Elect Chair of the Legislative Body and Chair Pro Tempore  
Sponsor:
4. Resolution No. 2008092304  
Resolution To Confirm Appointments To The Committees Of The Lawrence County  
Legislative Body  
Sponsor: Jerry Dryden
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Offices And Agencies Of Lawrence County, Tennessee, For The Year Beginning July  
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Service in Lawrence County  
Sponsor: Ambulance Study Committee
10. Resolution No. 2008092310  
Resolution to Approve the Three Star Program Five Year Strategic Plan  
Sponsor: Paul Rosson
11. Resolution No. 2008092311  
Resolution To Confirm Re-Appointment of Two Members To Lawrenceburg/Lawrence  
County Municipal Airport Board  
Sponsor:

12. Resolution No. 2008092312  
Resolution Approving Flood Damage Prevent to Maintain Eligibility in the National Flood Insurance Program  
Sponsors:
13. Resolution No. 2008092313  
Resolution To Approve Mutual Aid Agreement Between The National Park Service, Natchez Trace Parkway And The Lawrence County Sheriff's Department  
Sponsor: Sheriff Kenny Taylor
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Sponsor: John Sanders
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Sponsor: Jerry Dryden
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Sponsor: Richard Hill
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Sponsor: W. Charles Doerflinger
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Sponsor: Chris Jackson
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Sponsor: Ambulance Study Committee
23. Resolution No. 2008092323  
Resolution to Direct the County Attorney to Commence Collection of Delinquent Taxes Owed by Lawrenceburg Redevelopment Partners, LLC  
Sponsor: Paul Rosson

  
\_\_\_\_\_  
Jerry Dryden, Chair of the Resolution Committee

LAWRENCE COUNTY TN  
September 23, 2008 Regular Session

APPROVAL OF THE REPORT OF THE RESOLUTION COMMITTEE

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.			X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.		X	X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergereses, Mark							X
4	Keener, Alan J.	X		X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

**TYPE OF VOTE:**     **Roll Call**     **Voice**     **Roll Call**

**Comments:**




RESOLUTION NO. 2008092301

RESOLUTION APPROVING MINUTES OF JULY 22, 2008, REGULAR SESSION

WHEREAS, the Lawrence County Legislative Body met on July 22, 2008, in regular session.

NOW, THEREFORE, be it resolved by the Lawrence County Legislative Body meeting in regular session this 23rd day of September, 2008, that the attached minutes of the July 22, 2008, regular session are approved.

Passed this 23rd day of September, 2008.

  
\_\_\_\_\_  
JERRY DRYDEN, CHAIR

  
\_\_\_\_\_  
PAUL ROSSON, COUNTY EXECUTIVE

ATTEST:

  
\_\_\_\_\_  
CHUCK KIZER, COUNTY CLERK

SPONSOR: JERRY DRYDEN

5. Resolution No. 2008072205 Sponsor: Solid Waste Committee  
Resolution to set rates for the disposal of Industrial Waste at Lawrence County Solid Waste Services  
**PASSED by unanimous roll call vote**
6. Resolution No. 2008072206 Sponsors: Insurance and Benefits Committee  
Resolution to clarify vacation pay for Lawrence County Ambulance Service and Lawrence County Sheriff's Department  
**ROLLED to next meeting**  
**AYES(11):** Yocom, Wray, Sanders, Putman, Niedergeses, Keener, Jackson, Hyatt, Gillespie, Dryden, Brown, Brazier **NAYS(5):** Robertson, Hyatt, Brazier, R. Benefield, D. Benefield
7. Resolution No. 2008072207 Sponsor: Ambulance Study Committee  
Resolution allowing Lawrence County to recover past due accounts for Lawrence County Ambulance Service  
**PASSED by unanimous voice vote**
8. Resolution No. 2008072208 Sponsor: Paul Rosson  
Resolution to confirm appointment of member to Lawrence County Library Board  
**PASSED by unanimous voice vote**
9. Resolution No. 2008072209 Sponsors: Paul Rosson  
Resolution appointing member to Blue Grass Regional Library Board  
**PASSED by unanimous voice vote**
10. Resolution No. 2008072210 Sponsor: Paul Rosson  
Resolution to appoint members to the Lawrence County Regional Planning Commission  
**PASSED by unanimous voice vote**
11. Resolution No. 2008072211 Sponsor: Paul Rosson  
Resolution appointing members to Lawrence County Emergency Communications Board of Directors  
**PASSED by unanimous voice vote**
12. Resolution No. 2008072212 Sponsor: Cindy Benefield  
Resolution to approve Doubles and Errors Report for 2006 Taxes  
**PASSED by unanimous voice vote**
13. Resolution No. 2008072213 Sponsors: Paul Rosson  
Resolution to participate in the Three-Star Program  
**PASSED by unanimous voice vote**
14. Resolution No. 2008072214 Sponsor: Paul Rosson  
Resolution to affirm compliance with Federal Title VI Regulations  
**PASSED by unanimous voice vote**
15. Resolution No. 2008072215 Sponsor: Alan Keener  
Resolution requesting TDOT to conduct safety study on Hwy 43 South at the intersection of Dunn Road  
**PASSED AS AMENDED by unanimous voice vote.**
16. Resolution No. 2008072216 Sponsor: Ray Brazier  
Resolution honoring Kay Dotson for her loyal service to the Lawrence County Board of Education  
**PASSED by unanimous voice vote.**
17. Resolution No. 2008072217 Sponsor: Chris Jackson  
Resolution to lower fuel costs by parking county vehicles  
**ROLLED to next meeting**

18. Resolution No. 2008072218 Sponsor: Chris Jackson  
Resolution to cease funding for future purchases of portable classrooms in Lawrence County  
**ROLLED to next meeting**
19. Resolution No. 2008072219 Sponsor: Rick Hill  
Resolution regarding Lawrence County Government Courthouse employees parking  
**PASSED by unanimous voice vote.**
20. Resolution No. 2008072220 Sponsor: Susie Hyatt  
Resolution to establish rules and regulations for participation in fund raising roadblock events within Lawrence County, Tennessee, outside of the city limits of the various municipalities in Lawrence County  
**PASSED by unanimous voice vote.**

Election of Notaries **PASSED by unanimous voice vote**

Motion to Adjourn: **Wayne Yocom**; second: **Chris Jackson**.  
Motion passed by unanimous voice vote.

## Resolution approving minutes of July 22, 2008, Regular Session

DISTRICT	COMMISSIONER	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.		X	X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.			X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergereses, Mark							X
4	Keener, Alan J.	X		X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

TYPE OF VOTE:	X	Voice	Roll Call

Comments:

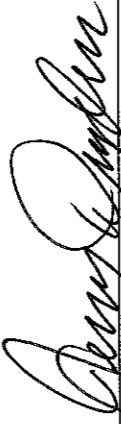
RESOLUTION NO. 2008092302


RESOLUTION APPROVING MINUTES OF SEPTEMBER 2, 2008, SPECIAL SESSION

WHEREAS, the Lawrence County Legislative Body met on September 2, 2008, in special session.

NOW, THEREFORE, be it resolved by the Lawrence County Legislative Body meeting in regular session this 23rd day of September, 2008, that the attached minutes of the September 2, 2008, special session are approved.

Passed this 23rd day of September, 2008.

  
\_\_\_\_\_  
JERRY DRYDEN, CHAIR

  
\_\_\_\_\_  
PAUL ROSSON, COUNTY EXECUTIVE

ATTEST:

  
\_\_\_\_\_  
CHUCK KIZER, COUNTY CLERK

SPONSOR: JERRY DRYDEN

LAWRENCE COUNTY TN RESOLUTION NO: 2008092302

Resolution approving minutes of September 2, 2008, Special Session

DISTRICT	COMMISSIONER	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.		X	X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.	X		X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niederageses, Mark							X
4	Keener, Alan J.			X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

TYPE OF VOTE:  Voice  Roll Call

Comments:


RESOLUTION NO. 2008092303


RESOLUTION TO ELECT CHAIR OF THE LEGISLATIVE BODY AND  
CHAIR PRO TEMPORE

NOW, THEREFORE be it resolved by the Lawrence County Legislative Body meeting in regular session this 23rd day of September, 2008, elects Jerry Dryden as Chair of the Legislative Body of Lawrence County, Tennessee and Wayne Yocom as Chair Pro Tempore of the Legislative Body of Lawrence County, Tennessee.

This resolution will take effect upon its passage, the public welfare requiring it.

Passed this the 23rd day of September, 2008.

  
\_\_\_\_\_  
CHAIR, LAWRENCE COUNTY LEGISLATIVE BODY

  
\_\_\_\_\_  
PAUL ROSSON, COUNTY EXECUTIVE

ATTEST:

  
\_\_\_\_\_  
CHUCK KIZER, COUNTY CLERK

LAWRENCE COUNTY TN RESOLUTION NO: 2008092303

Resolution to elect Chair of the Legislative Body and Chair Pro Tempore

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.		X	X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.	X		X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergereses, Mark							X
4	Keener, Alan J.			X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

TYPE OF VOTE:  Roll Call  Voice  Roll Call

Comments: Jerry Dryden nominated for Chair by Wayne Yocom; nomination seconded by Ray Brazier. Wayne Yocom nominated for Chair Pro Tem by Alan Keener; nomination seconded by John Sanders. Sandra Hyatt made motion nominations cease; motion seconded by John Sanders.



RESOLUTION NO. 2008092304

RESOLUTION TO CONFIRM APPOINTMENTS TO  
THE COMMITTEES OF THE LAWRENCE COUNTY LEGISLATIVE BODY

WHEREAS, the Chair of the Lawrence County Legislative Body shall appoint members of certain committees, such appointments to be subject to confirmation by the Legislative Body; and

WHEREAS, the Chair has made proposed appointments to the committees as have previously existed as reflected on the attached list.

NOW, THEREFORE, be it resolved by the Lawrence County Legislative Body meeting in regular session this 23rd day of September, 2008, the attached appointments to the various committees of the Lawrence County Legislative Body are confirmed.

This Resolution shall take effect upon its passage, the public welfare requiring it.

Passed this 23rd day of September, 2008.

  
\_\_\_\_\_  
JERRY DRYDEN, CHAIR

  
\_\_\_\_\_  
PAUL ROSSON, COUNTY EXECUTIVE

ATTEST:

  
\_\_\_\_\_  
CHUCK KIZER, COUNTY CLERK

SPONSOR: JERRY DRYDEN

**Lawrence County Board of Commissioners**  
**Committees and Boards 2008-2009**

**Highway Committee**

Ronnie Benefield \*  
Wayne Yocom  
Ray Brazier  
Bobby Clifton  
Mark Niedergeses  
Rick Hill  
Dennis Gillespie

**Solid Waste**

Delano Benefield\*  
Ray Brazier  
Rick Hill  
Dennis Gillespie  
Mark Niedergeses  
Wayne Yocom  
Charles Robertson

**Public Safety**

**Jail & Judicial**  
Bobby Clifton\*  
John Sanders  
Sandra Hyatt  
Mark Niedergeses  
Joe Wray  
Chuck Doerflinger  
Alan Keener

**School Board Liaison**

Anne Brown \*  
Charles Robertson  
Wayne Yocom  
John Sanders  
Delano Benefield  
Chris Jackson

**Facilities**

Ronnie Benefield\*  
Jerry Putman  
Dennis Gillespie  
Rick Hill  
Delano Benefield  
Chris Jackson  
Charles Robertson

**Nonprofit & Charitable**

Joe Wray\*  
Anne Brown  
Mark Niedergeses  
Dennis Gillespie  
Sandra Hyatt  
John Sanders

**Insurance and Benefits**

Ray Brazier\*  
Chris Jackson  
Charles Robertson  
Jerry Dryden  
Mark Niedergeses  
Sandra Hyatt  
Joe Wray

**Resolution**

Jerry Dryden\*  
Bobby Clifton  
Alan Keener  
Joe Wray  
Sandra Hyatt

**Grievance**

Paula Alley  
Lisa Pace  
Tony Crouch  
Tonya Roper  
Mary Green  
Robert Bivens

**Tourism**

Delano Benefield\*  
Mark Niedergeses  
Joe Wray  
Rick Hill  
Sandra Hyatt  
Anne Brown  
Ronnie Benefield

**Technology**

Chris Jackson \*  
Anne Brown  
Chuck Doerflinger  
Jerry Dryden  
John Sanders  
Ray Brazier

**Budget**

Paul Rosson\*  
Jerry Putman  
Chuck Doerflinger  
Anne Brown  
Alan Keener

**Ambulance Study**

Chuck Doerflinger\*  
Chris Jackson  
Wayne Yocom  
Bobby Clifton  
John Sanders  
Mike Gibbs  
Harold Newton  
Glenn Woodall

**Economic & Community  
Development**

Chuck Doerflinger\*  
Jerry Putman  
Ronnie Benefield  
Alan Keener  
Bobby Clifton  
Wayne Yocom  
Mark Niedergeses  
Charles Robertson

**Purchasing**

Paul Rosson\*  
Jerry Putman  
Alan Keener  
Jerry Dryden  
Rick Hill

**Ethics**

Chris Jackson  
Chuck Doerflinger  
Charles Robertson  
Rick Hill  
Cindy Benefield

Resolution to confirm appointments to the committees of the Lawrence County  
Legislative Body

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.	X		X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.			X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergeses, Mark							X
4	Keener, Alan J.		X	X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

**TYPE OF VOTE:**  Voice  Roll Call

**Comments:**



# BUDGET

FISCAL YEAR  
2008-2009

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A RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS, DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF LAWRENCE COUNTY, TENNESSEE, FOR THE YEAR BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009.

SECTION 1. BE IT RESOLVED by the Board of County Commissioners of Lawrence County, Tennessee, assembled in Regular Session on the 23rd day of September, 2008, that the amounts hereafter set out are hereby appropriated for the purposes of meeting the expenses of the various funds, departments, institutions, offices, and agencies, of Lawrence County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest on the County's debt maturing during the year beginning July 1, 2008 and ending June 30, 2009, according to the following schedule:

<u>COUNTY GENERAL FUND:</u>	
GENERAL ADMINISTRATION	1,161,784
FINANCE	667,578
ADMINISTRATION OF JUSTICE	1,167,526
PUBLIC SAFETY	5,132,558
PUBLIC HEALTH & WELFARE	1,869,410
SOCIAL, CULTURAL & RECREATIONAL	-
AGRICULTURAL/NATURAL RESOURCES	164,673
OTHER GENERAL GOVERNMENT	796,217
OPERATING TRANSFERS	212,540
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>11,172,287</b>
<u>COURTHOUSE &amp; JAIL MAINTENANCE:</u>	
TOTAL EXPENDITURES	16,350
<u>LIBRARY:</u>	
TOTAL EXPENDITURES	323,202
<u>SOLID WASTE/SANITATION:</u>	
TOTAL EXPENDITURES	1,803,782
<u>INDUSTRIAL/COMM. DEVELOPMENT:</u>	
TOTAL EXPENDITURES	138,781
<u>DRUG CONTROL:</u>	
TOTAL EXPENDITURES	118,545
<u>HIGHWAYS/PUBLIC WORKS:</u>	
ADMINISTRATION	244,249
HIGHWAY & BRIDGE MAINTENANCE	2,289,583
OPERATION & MAINTENANCE OF EQUIP	780,967
OTHER CHARGES	82,158
EMPLOYEE BENEFITS	-
CAPITAL OUTLAY	815,000
OPERATING TRANSFERS	70,000
<b>TOTAL HIGHWAY EXPENDITURES</b>	<b>4,281,957</b>
<u>DEBT SERVICE FUND:</u>	

PRINCIPAL	\$	3,775,000
INTEREST	\$	2,188,035
OTHER DEBT SERVICE	\$	76,256
<b>TOTAL DEBT SERVICE EXPENDITURES</b>	\$	<b>6,039,291</b>

**GENERAL CAPITAL PROJECTS:**  
**TOTAL EXPENDITURES** \$ 11,945,124

**HIGHWAY CAPITAL PROJECTS**  
**TOTAL EXPENDITURES** \$ 29,292

**OTHER CAPITAL PROJECTS:**  
**TOTAL EXPENDITURES** \$ 302,586

**GENERAL PURPOSE SCHOOL FUND:**

INSTRUCTIONAL EXPENDITURES	\$	26,748,179
SUPPORT SERVICES	\$	1,369,831
REGULAR INSTRUCTION	\$	1,599,640
GENERAL ADMINISTRATION	\$	1,107,706
OPERATION OF PLANT	\$	6,423,162
SUPPORT SERVICES	\$	2,674,957
COMMUNITY SERVICES	\$	118,135
CHILDHOOD EDUCATION	\$	1,026,296
CAPITAL OUTLAY	\$	413,142
EDUCATION DEBT SERVICE	\$	300,000
OPERATING TRANSFERS	\$	13,939
<b>TOTAL SCHOOL FUND EXPENDITURES</b>	\$	<b>41,794,987</b>

**CENTRAL CAFETERIA:**  
**TOTAL EXPENDITURES** \$ 3,779,252

**EXTENDED DAY PROGRAM:**  
**TOTAL EXPENDITURES** \$ 172,800

BE IT FURTHER RESOLVED, that the budget for the School Federal Projects Fund shall be the budget approved for the separate projects within the fund by the Lawrence County Board of Education.

BE IT FURTHER RESOLVED, that the budget for the School Federal Projects Fund for the No Child Left Behind Act (NCLB) shall be the budget approved for the separate projects within the fund by the Lawrence County Board of Education.

BE IT FURTHER RESOLVED, that the budget for the School Federal Projects Fund for the Individuals with Disabilities Act (IDEA-Part B and Preschool) and Carl Perkins Vocational projects shall be the budget approved for the separate projects within the fund by the Tennessee Department of Education.



SECTION 2. BE IT FURTHER RESOLVED, that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff and their officially authorized deputies and assistants may severally be entitled to receive under State laws heretofore or hereafter enacted. Expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff, may be made for such purposes and in such amounts as may be authorized by existing law or by valid order of any court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

BE IT FURTHER RESOLVED, that if any fee officials, as enumerated in Section 8-22-101, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

SECTION 3. BE IT FURTHER RESOLVED, that any amendment to the budget shall be approved as provided in Section 5-9-407, T.C.A., One copy of each amendment shall be filed with the County Clerk, one copy with the Chairman of the Budget Committee, and one copy with each divisional or departmental head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfers from one fund to another, but shall apply solely to transfers within a certain fund.

SECTION 4. BE IT FURTHER RESOLVED, that any appropriations made by this resolution which cover the same purpose for which a specific appropriation is made by statute, is made in lieu of, but not in addition to, said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division, or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division, or department for the year ending June 30, 2009. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for such item.

SECTION 5. BE IT FURTHER RESOLVED, that any resolution which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Resolution shall specifically provide sufficient revenue or other funds, actually to be provided during the year in which the expenditure is to be made, to meet such additional appropriation. Said appropriating resolution shall be submitted to and approved by the State Director of Local Finance after its adoption as provided by Section 9-21-403, T.C.A.

SECTION 6. BE IT FURTHER RESOLVED, that the County Executive and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2008-2009 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made. The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Section 21, Tennessee Code Annotated. Said notes shall be signed by the County Clerk and shall mature and be paid in full without renewal not later than June 30, 2009.

SECTION 7. BE IT FURTHER RESOLVED, that the delinquent County property taxes for the year beginning July 1, 2008 and prior years and the interest and penalty thereon collected during the year ending June 30, 2009, shall be apportioned to the various County funds according to the subdivision of the tax levy for the year beginning July 1, 2008. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

SECTION 8. BE IT FURTHER RESOLVED, that all unencumbered fund balances of appropriations remaining at the end of the fiscal year shall lapse, and be of no further effect after June 30, 2009.

SECTION 9. BE IT FURTHER RESOLVED, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

SECTION 10. BE IT FURTHER RESOLVED, that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2008. This resolution shall be spread upon the minutes of the Board of County Commissioners.

This the 23rd day of September, 2008.

  
JERRY DRYDEN, CHAIRMAN

  
PAUL ROSSON, COUNTY EXECUTIVE

ATTEST:

  
CHUCK KIZER, COUNTY CLERK

SPONSOR: BUDGET COMMITTEE

LAWRENCE COUNTY TN RESOLUTION NO: 2008092305A1

Amend Resolution to add 2 deputies to the Sheriff's budget for temporary jail

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.				X		X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.				X		X	
15	Robertson, Charles H.				X		X	
14	Putman, Jerry N.				X		X	
8	Niedergeses, Mark							X
4	Keener, Alan J.				X		X	
2	Jackson, Chris D.	X		X			X	
11	Hyatt, Sandra K.				X		X	
12	Hill, Richard L.				X		X	
3	Gillespie, Dennis C.				X		X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck				X		X	
6	Clifton, Bobby R.				X		X	
16	Brown, Anne N.		X	X			X	
13	Brazier, Ray				X		X	
9	Benefield, Ronald L.				X		X	
10	Benefield, Delano				X		X	
		<b>TOTAL</b>		<b>4</b>	<b>13</b>	<b>0</b>	<b>17</b>	<b>1</b>

TYPE OF VOTE:  Voice  Roll Call

Comments: Amended Failed

LAWRENCE COUNTY TN RESOLUTION NO: 2008092305A2

Amend that the Sheriff would bring the prisoners back to the temporary jail and use existing deputies

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.						X	
17	Wray, Joe R.						X	
5	Sanders, John C., Jr.						X	
15	Robertson, Charles H.						X	
14	Putman, Jerry N.						X	
8	Niedergeses, Mark							X
4	Keener, Alan J.						X	
2	Jackson, Chris D.						X	
11	Hyatt, Sandra K.						X	
12	Hill, Richard L.		X				X	
3	Gillespie, Dennis C.						X	
7	Dryden, Jerry W.						X	
18	Doerfing, Chuck						X	
6	Clifton, Bobby R.						X	
16	Brown, Anne N.						X	
13	Brazier, Ray	X					X	
9	Benefield, Ronald L.						X	
10	Benefield, Delano						X	
		<b>TOTAL</b>					<b>17</b>	<b>1</b>

**TYPE OF VOTE:**  Voice  Roll Call

**Comments:**

**Motion withdrawn after discussion with County Attorney and the Commission**

**CONFLICT OF INTEREST STATEMENT**

Resolution No. 2008092305

Resolution making appropriations for the various funds, departments, institutions, offices and agencies of Lawrence County, TN, for the year beginning July 1, 2008 and ending June 30, 2009

Because I am an employee of the Lawrence County School Board, I have a conflict of interest in the proposal about to be voted. However, I declare that my argument and my vote answer only to my conscience and to my obligation to my constituents and the citizens this body represents. I vote NO.

Sandra Hyatt  
Sandra Hyatt

# 16  
Is An Employee of  
~~the~~ the  
my husband  
Stown Util. Dist.

I vote yes

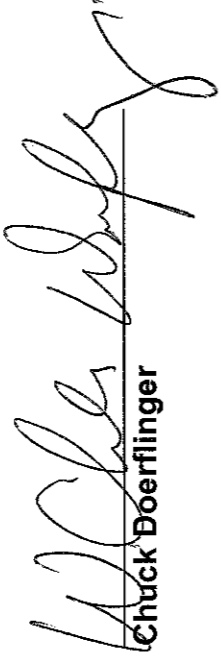
Sandra Hyatt

**CONFLICT OF INTEREST STATEMENT**

Resolution No. 2008092305

Resolution making appropriations for the various funds, departments, institutions, offices and agencies of Lawrence County, TN, for the year beginning July 1, 2008 and ending June 30, 2009

Because my wife is an employee of the Lawrence County School Board, I have a conflict of interest in the proposal about to be voted. However, I declare that my argument and my vote answer only to my conscience and to my obligation to my constituents and the citizens this body represents. I vote yes

  
Chuck Doerflinger

**CONFLICT OF INTEREST STATEMENT**

Resolution No. 2008092305

Resolution making appropriations for the various funds, departments, institutions, offices and agencies of Lawrence County, TN, for the year beginning July 1, 2008 and ending June 30, 2009

Because I am an employee of the Lawrence County School Board, I have a conflict of interest in the proposal about to be voted. However, I declare that my argument and my vote answer only to my conscience and to my obligation to my constituents and the citizens this body represents. I vote Yes.

  
Jerry Dryden

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Lawrence County

Certifications  
9/30/2008 2:46:39 PM

County Clerk/City or SSD Recorder  
Chuck Kizer

District Period  
Lawrence County- 2009

Report  
Budget Detail Report

Application Role  
-- Any Role --

Add	District	School Year	Report Description	Role	Text	Follows	Certification
<a href="#">Edit</a>	Lawrence County	2008 - 2009	Budget Detail Report	District User	Data Entry Completed		Jessica Eledge - 9/30/2008
<a href="#">Edit</a>	Lawrence County	2008 - 2009	Budget Detail Report	Superintendent or Director Of Schools	Budget Certify	Budget Detail Report- eReporting- District User- Data Entry Completed	Bill Heath - 9/30/2008
<a href="#">Edit</a>	Lawrence County	2008 - 2009	Budget Detail Report	Chairperson of BOE	Budget Certify	Budget Detail Report- eReporting- Superintendent or Director Of Schools- Budget Certify	Kay Dotson - 9/30/2008
<a href="#">Edit</a>	Lawrence County	2008 - 2009	Budget Detail Report	County Clerk/City or SSD Recorder	Budget Certify	Budget Detail Report- eReporting- Chairperson of BOE- Budget Certify	Chuck Kizer - 9/30/2008
<a href="#">Edit</a>	Lawrence County	2008 - 2009	Budget Detail Report	Account Administrator	Report Locked		

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**Financial Reporting**  
Lawrence County

**Certifications**  
9/30/2008 2:46:03 PM

**County Clerk/City or SSD Recorder**  
Chuck Kizer

**District Period**  
Lawrence County- 2009

**Report**  
Budget Detail Report

**Application Role**  
eReporting- County Clerk/City or SSD Recorder

Add	Edit	District	School Year	Report Description	Role	Text	Follows	Certification
		Lawrence County	2008 - 2009	Budget Detail Report	County Clerk/City or SSD Recorder	Budget Certify	Budget Detail Report- eReporting- Chairperson of BOE- Budget Certify	Chuck Kizer - 9/30/2008

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LAWRENCE COUNTY TN RESOLUTION NO: 2008092305

Resolution making appropriations for the various funds, departments, institutions, offices and agencies of Lawrence County, TN, for the year beginning July 1, 2008 and ending June 30, 2009

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.		X	X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.				X		X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergeses, Mark							X
4	Keener, Alan J.	X		X			X	
2	Jackson, Chris D.				X		X	
11	Hyatt, Sandra K.*				X		X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.*			X			X	
18	Doerflinger, Chuck*			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray				X		X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>13</b>	<b>4</b>	<b>0</b>	<b>17</b>	<b>1</b>

TYPE OF VOTE:  Voice  Roll Call

Comments:

\*Conflict of interest statements were read by Sandra Hyatt, Jerry Dryden and Chuck Doerflinger before their vote.

**A RESOLUTION FIXING THE TAX LEVY IN LAWRENCE COUNTY  
TENNESSEE FOR THE YEAR ENDING JUNE 30, 2009**

SECTION 1. BE IT RESOLVED, by the Board of County Commissioners of Lawrence County, Tennessee, assembled in Special Session on this the 23rd day of September, 2008, that the combined tax rate for Lawrence County, Tennessee for the year beginning July 1, 2008 shall be \$3.02 on each \$100.00 of taxable property, which is to provide revenue for each of the following funds and otherwise conform to the following:

	<u>RATE</u>
County General	\$ 1.24
Highway/Public Works	\$ 0.27
Debt Service	\$ 0.39
General Purpose Schools	<u>\$ 1.12</u>
	<u>\$ 3.02</u>

SECTION 2. BE IT FURTHER RESOLVED, that there is hereby levied a Gross Receipts Tax as provided by law, the Gross Receipts Tax herein levied shall be deposited to the General Fund.

SECTION 3. BE IT FURTHER RESOLVED, that proceeds from the Wholesale Beer Tax shall be deposited into the County General Fund.

SECTION 4. BE IT FURTHER RESOLVED, that the proceeds from Bank Excise Tax shall be deposited into the Debt Service Fund.

SECTION 5. BE IT FURTHER RESOLVED, that proceeds from State Beer Tax shall be deposited into the County General Fund.

SECTION 6. BE IT FURTHER RESOLVED, that all proceeds from any payment made in-lieu of Taxes shall be deposited into the County General Fund.

SECTION 7. BE IT FURTHER RESOLVED, that State Revenue Sharing-TVA Funds shall be distributed \$200,000 to the General Purpose School Fund and the remainder to the Debt Service Fund.

SECTION 8. BE IT FURTHER RESOLVED, that Interest Earned on County Investments (excluding interest earned from Fund 116 and Library Trust) shall accrue to the General Fund.

SECTION 9. BE IT FURTHER RESOLVED, that proceeds from Hotel/Motel Tax shall be deposited into the General Fund.

SECTION 10. BE IT FURTHER RESOLVED, that all resolutions of the Board of County Commissioners of Lawrence County, Tennessee, which are in conflict with this resolution are hereby repealed.

SECTION 11. BE IT FURTHER RESOLVED, that this resolution take effect from and after its passage the public welfare requiring it. This resolution shall be spread upon the minutes of the Board of County.

This 23rd day of September, 2008.

  
JERRY DRYDEN, CHAIRMAN

ATTEST:

  
CHUCK KIZER, COUNTY CLERK

  
PAUL ROSSON, COUNTY EXECUTIVE

SPONSOR: BUDGET COMMITTEE



**CONFLICT OF INTEREST STATEMENT**

Resolution No. 2008092306

Resolution fixing the tax levy in Lawrence County, Tennessee, for the year ending June 30, 2009

Because I am an employee of the Lawrence County School Board, I have a conflict of interest in the proposal about to be voted. However, I declare that my argument and my vote answer only to my conscience and to my obligation to my constituents and the citizens this body represents. I vote YES.

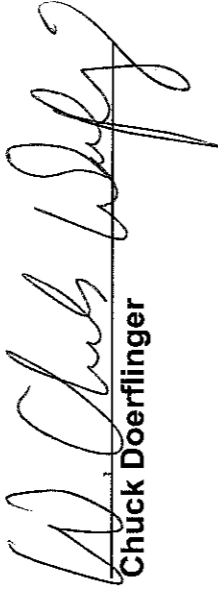
  
Sandra Hyatt

**CONFLICT OF INTEREST STATEMENT**

Resolution No. 2008092306

Resolution fixing the tax levy in Lawrence County, Tennessee, for the year ending June 30, 2009

Because my wife is an employee of the Lawrence County School Board, I have a conflict of interest in the proposal about to be voted. However, I declare that my argument and my vote answer only to my conscience and to my obligation to my constituents and the citizens this body represents. I vote yes

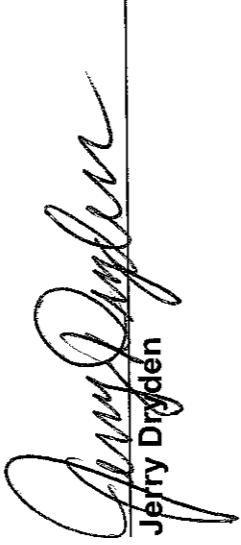
  
Chuck Doerflinger

**CONFLICT OF INTEREST STATEMENT**

Resolution No. 2008092306

Resolution fixing the tax levy in Lawrence County, Tennessee, for the year ending June 30, 2009

Because I am an employee of the Lawrence County School Board, I have a conflict of interest in the proposal about to be voted. However, I declare that my argument and my vote answer only to my conscience and to my obligation to my constituents and the citizens this body represents. I vote Yes.

  
Jerry Dryden

LAWRENCE COUNTY TN RESOLUTION NO: 2008092306

A Resolution fixing the tax levy in Lawrence County, TN, for the year ending June 30, 2009

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.			X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.			X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergereses, Mark							X
4	Keener, Alan J.	X		X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray		X	X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

TYPE OF VOTE:  Voice  Roll Call

Comments:

RESOLUTION TO APPROVE NON-PROFIT AND CHARITABLE CONTRIBUTIONS

NOW, THEREFORE, BE IT RESOLVED, by the Lawrence County Legislative Body meeting in regular session this 23rd day of September, approving the contributions to non-profit and charitable organizations as follows:

Account	Description	Appropriation
55310	Regional Mental Health	
309	Centerstone Mental Health	\$ 10,000
	<b>Total</b>	<b>\$ 10,000</b>
54310	Fire Prevention and Control	
309	TN Dept. of Agriculture, Fire and Forestry	\$ 2,000
	<b>Total</b>	<b>\$ 2,000</b>
54420	Rescue Squad	
316	Lawrence County Fire and Rescue	\$ 245,500
	<b>Total</b>	<b>\$ 245,500</b>
	<b>TOTALS</b>	<b>\$ 257,500</b>

This the 23rd day of September, 2008.

  
 JERRY DRYDEN, CHAIRMAN

  
 PAUL ROSSON, COUNTY EXECUTIVE

ATTEST:

  
 CHUCK KIZER, COUNTY CLERK  
 SPONSOR: BUDGET COMMITTEE



LAWRENCE COUNTY TN RESOLUTION NO: 2008092307

Resolution to approve non-profit and charitable contributions

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.	X		X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.			X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergereses, Mark							X
4	Keener, Alan J.		X	X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.					X	X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>16</b>	<b>0</b>	<b>1</b>	<b>17</b>	<b>1</b>

**TYPE OF VOTE:**  **Voice**  **Roll Call**

**Comments:**

RESOLUTION TO APPROVE DISTRIBUTION OF THE  
HOTEL-MOTEL TAX

WHEREAS, the legislative body of Lawrence County, Tennessee desires to promote tourism in Lawrence County, and

WHEREAS, the hotel-motel tax has been used in promotion of such tourism.

NOW, THEREFORE, be it resolved by the Lawrence County Legislative body meeting in regular session this 23rd day of September, 2008, that the proceeds of the hotel-motel tax shall be distributed during the fiscal year 2008-2009 as follows:

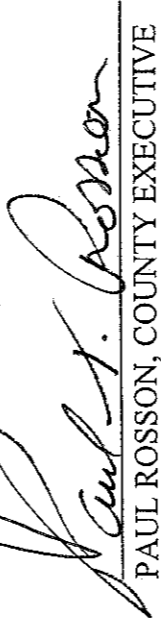
- |                           |           |
|---------------------------|-----------|
| 1. City of Ethridge       | \$ 10,000 |
| 2. Industrial Development | \$ 30,000 |

Should the hotel-motel tax generate more than the proposed proceeds, the balance of said tax shall be paid into the general fund.


This resolution shall take effect upon its passage, the public welfare requiring it.

This the 23rd day of September, 2008.

  
JERRY DRYDEN, CHAIRMAN

  
PAUL ROSSON, COUNTY EXECUTIVE

ATTEST:

  
CHUCK KIZER, COUNTY CLERK  
SPONSOR: BUDGET COMMITTEE

LAWRENCE COUNTY, TENNESSEE  
SUMMARY STATEMENT OF PROPOSED OPERATIONS  
FOR THE YEAR ENDING JUNE 30, 2009

FUND	BEGINNING BALANCE 7/1/2008	TRANSFERS FROM OTHER FUNDS	ESTIMATED REVENUES	ESTIMATED AVAILABLE FUNDS	TRANSFERS TO OTHER FUNDS	TOTAL APPROPRIATIONS	ENDING BALANCE 6/30/2009
COUNTY GENERAL	\$ 2,824,663	\$ -	\$ 10,649,695	\$ 13,474,358	\$ 212,540	\$ 10,959,747	\$ 2,302,071
COURTHOUSE & JAIL MAINTENANCE	\$ 24,286	\$ -	\$ 11,650	\$ 35,936	\$ -	\$ 16,350	\$ 19,586
LIBRARY	\$ 85,710	\$ 212,540	\$ 85,141	\$ 383,391	\$ -	\$ 323,202	\$ 60,189
SOLID WASTE	\$ 1,669,825	\$ -	\$ 1,620,750	\$ 3,290,575	\$ -	\$ 1,803,782	\$ 1,486,793
INDUSTRIAL/ECONOMIC DEVELOPMENT	\$ 216,704	\$ -	\$ 8,400	\$ 225,104	\$ -	\$ 138,781	\$ 86,323
DRUG CONTROL	\$ 53,681	\$ -	\$ 117,500	\$ 171,181	\$ -	\$ 118,545	\$ 52,636
HIGHWAY/PUBLIC WORKS	\$ 764,991	\$ -	\$ 3,803,838	\$ 4,568,829	\$ 70,000	\$ 4,211,957	\$ 286,872
DEBT SERVICE	\$ 4,876,871	\$ 70,000	\$ 5,267,324	\$ 10,214,195	\$ -	\$ 6,039,291	\$ 4,174,904
GENERAL CAPITAL PROJECTS	\$ 12,383,999	\$ -	\$ -	\$ 12,383,999	\$ -	\$ 11,945,124	\$ 438,875
HIGHWAY CAPITAL PROJECTS	\$ 29,292	\$ -	\$ -	\$ 29,292	\$ -	\$ 29,292	\$ -
OTHER CAPITAL PROJECTS	\$ 59,318	\$ -	\$ 243,268	\$ 302,586	\$ -	\$ 302,586	\$ -
GENERAL PURPOSE SCHOOLS	\$ 4,295,354	\$ -	\$ 41,232,992	\$ 45,528,346	\$ 13,939	\$ 41,781,048	\$ 3,733,359
CENTRAL CAFETERIA	\$ 753,276	\$ -	\$ 3,485,785	\$ 4,239,061	\$ -	\$ 3,779,252	\$ 459,809
EXTENDED DAY CARE	\$ 25,013	\$ -	\$ 172,800	\$ 197,813	\$ -	\$ 172,800	\$ 25,013
TOTALS	\$ 28,062,983	\$ 282,540	\$ 66,699,143	\$ 95,044,666	\$ 296,479	\$ 81,621,757	\$ 13,126,430

LAWRENCE COUNTY, TENNESSEE  
 ESTIMATED REVENUE FROM CURRENT PROPERTY TAX  
 ASSESSED VALUATIONS  
 FISCAL YEAR 2008-2009

REAL & PERSONAL PROPERTY	\$	486,660,579		1 cent levy =	\$	50,086
LESS: TN REDEV. PROPERTY ADJ.	\$	(4,563,640)		6.75% delinquency =	\$	3,080
LESS: DURA AUTOMOTIVE	\$	(3,516,136)		1 cent levy w/delinquency =	\$	47,006
PUBLIC UTILITIES	\$	22,281,962				
<b>TOTAL ASSESSED VALUATION</b>	<b>\$</b>	<b>500,862,765</b>				

FUND	PROPOSED TAX RATE	AMOUNT OF LEVY	RESERVE FOR DELINQUENCY 6.75%	NET ESTIMATED COLLECTION
COUNTY GENERAL	\$ 1.24	\$ 6,210,698	\$ 419,222	\$ 5,791,476
GENERAL PURPOSE SCHOOLS	\$ 1.12	\$ 5,609,663	\$ 378,652	\$ 5,231,011
DEBT SERVICE	\$ 0.39	\$ 1,953,365	\$ 131,852	\$ 1,821,513
HIGHWAYS/PUBLIC WORKS	\$ 0.27	\$ 1,352,329	\$ 91,282	\$ 1,261,047
<b>TOTAL TAX LEVY</b>	<b>\$ 3.02</b>	<b>\$ 15,126,056</b>	<b>\$ 1,021,009</b>	<b>\$ 14,105,047</b>

Public Utilities @ Sales Ratio	\$22,281,962
Industrial & Commercial	\$123,371,840
Residential	\$223,766,900
Farm	\$13,751,000
Agricultural	\$82,253,650
Forest	\$2,785,825
Personal/Tangible	<u>\$40,731,364</u>
	\$508,942,541
Less: L'burg Redevelopment Prop.	\$ (4,563,640)
Less: Dura Automotive	<u>\$ (3,516,136)</u>
	\$ 500,862,765

2008-2009 BUDGET

GENERAL FUND - 101

REVENUES & OTHER SOURCES

LOCAL TAXES

	FY 2007	FY 2008	FY 2009
	AUDIT	ESTIMATE	BUDGET
40000			
40110	\$ 5,700,748	\$ 5,694,123	\$ 5,791,476
40120	\$ 152,346	\$ 129,349	\$ 131,560
40125	\$ 69,058	\$ 3,811	\$ -
40130	\$ 41,152	\$ 63,803	\$ 64,894
40140	\$ 42,485	\$ 31,649	\$ 32,190
40161	\$ 2,290	\$ 2,290	\$ 2,290
40162	\$ 283,608	\$ 280,428	\$ 281,460
40163	\$ 1,207	\$ 1,196	\$ 1,121
40220	\$ 90,662	\$ 80,595	\$ 87,231
40250	\$ 107,132	\$ 105,000	\$ 106,779
40260	\$ 20,326	\$ 27,376	\$ 21,419
40267	\$ 2,750	\$ 2,500	\$ 2,635
40270	\$ 259,216	\$ 243,804	\$ 250,000
40330	\$ 72,765	\$ 75,000	\$ 74,469
40350	\$ 4,317	\$ 3,600	\$ 4,119
	\$ 6,850,062	\$ 6,744,524	\$ 6,851,644

TOTAL LOCAL TAXES

LICENSES & PERMITS

41000			
41110	\$ 1,700	\$ 1,691	\$ 1,624
41140	\$ 29,186	\$ 28,322	\$ 29,050
41510	\$ 2,019	\$ 2,850	\$ 2,628
	\$ 32,905	\$ 32,863	\$ 33,302

TOTAL LICENSES & PERMITS

FINES, FORFEITURES & PENALTIES

42000			
42100			
42110	\$ 6,959	\$ 10,000	\$ 9,971
42120	\$ 10,454	\$ 11,000	\$ 10,835
42140	\$ 7,322	\$ 360	\$ 410
42141	\$ 1,396	\$ 1,795	\$ 1,396
42150	\$ 19,850	\$ 13,460	\$ 14,800
42150	\$ 130	\$ 1,945	\$ 812
42170	\$ 2,056	\$ 2,560	\$ 2,538
42190	\$ 810	\$ 1,128	\$ 919

GENERAL SESSIONS COURT

42300			
42310	\$ 24,114	\$ 15,000	\$ 15,536
42320	\$ 43,042	\$ 44,563	\$ 46,294
42330	\$ 1,209	\$ 902	\$ 899
42340	\$ 1,852	\$ 900	\$ 950
42341	\$ 13,707	\$ 9,758	\$ 9,850
42350	\$ 4,010	\$ 5,444	\$ 4,662
42380	\$ 10,630	\$ 5,500	\$ 9,206
42390	\$ 6,113	\$ 6,652	\$ 6,461
42400			
42410	\$ -	\$ 51	\$ 20
42420	\$ 2,796	\$ 1,285	\$ 1,285
42490	\$ 320	\$ 748	\$ 467
42500			
42520	\$ 5,700	\$ 3,562	\$ 3,600
42530	\$ 1,754	\$ 2,234	\$ 1,781
42600			
	\$ 164,224	\$ 138,847	\$ 142,692

TOTAL FINES FORFEITURES & PENALTIES

GENERAL SERVICE CHARGES

43100			
43120	\$ 1,109,143	\$ 1,195,643	\$ 1,250,000
43130	\$ 61,895	\$ 101,686	\$ 71,398
43170	\$ -	\$ 4,500	\$ 30,000
43190	\$ -	\$ 943	\$ 450
43194	\$ 3,387	\$ 2,235	\$ 2,684

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
		\$	\$	\$	\$	\$	\$
43350	COPY FEES		495		448		450
43370	TELEPHONE COMMISSIONS		453		-		-
43380	VENDING MACHINE		445		212		250
43390	CONSTITUTIONAL OFFICERS' FEES AND COMMISSIONS		293		-		-
43392	DATA PROCESSING FEE (REGISTER)		16,734		16,800		16,827
43394	DATA PROCESSING FEE (SHERIFF)		5,181		5,100		5,357
43395	SEXUAL OFFENDER REGISTRATION FEE		1,000		1,100		1,082
43990	OTHER CHARGES FOR SERVICES		2,632		3,508		2,501
	<b>TOTAL GENERAL SERVICE CHARGES</b>		<b>1,201,658</b>		<b>1,332,175</b>		<b>1,380,999</b>
44000	OTHER LOCAL REVENUE						
44110	INTEREST EARNED/INVESTMENT INCOME		562,868		867,121		570,000
44120	LEASE RENTALS		3,216		250		425
44130	SALE OF MATERIALS & SUPPLIES		239		350		351
44131	COMMISSARY SALES		275		302		335
44145	SALE OF RECYCLED MATERIALS (SCRAP METAL)		-		27,269		26,500
44170	MISCELLANEOUS REFUNDS		7,019		7,000		7,000
44180	EXPENDITURES CREDITS		-		85		-
44330	SALE OF EQUIPMENT		698		7,795		2,800
44540	SALE OF PROPERTY		100		-		-
44570	CONTRIBUTIONS & GIFTS		363		35,003		-
	<b>TOTAL OTHER LOCAL REVENUE</b>		<b>574,778</b>		<b>945,175</b>		<b>607,411</b>
45000	FEES RECEIVED FROM COUNTY OFFICIALS						
45110	COUNTY CLERK		118,037		85,000		85,000
45180	REGISTER		50,700		16,500		16,500
45190	TRUSTEE		383,295		375,082		378,448
45500	FEES IN LIEU OF SALARY						
45120	CIRCUIT CLERK		113,387		107,000		110,691
45540	GENERAL SESSIONS		193,932		185,000		177,548
45550	CLERK AND MASTER		142,364		149,406		142,657
45560	JUVENILE COURT CLERK		30,983		28,788		29,712
45590	SHERIFF		10,369		9,300		9,867
	<b>TOTAL FEES &amp; COMMISSIONS</b>		<b>1,043,067</b>		<b>956,076</b>		<b>950,423</b>
46000	STATE OF TENNESSEE						
46100	GENERAL GOVERNMENT GRANTS						
46110	JUVENILE SERVICES		9,000		9,000		9,000
46160	STATE REAPPRAISAL GRANT		14,282		14,396		14,553
46210	LAW ENFORCEMENT TRAINING		45,592		24,000		-
46290	OTHER PUBLIC SAFETY GRANTS		40,243		46,710		102,880
46310	HEALTH DEPARTMENT PROGRAM		214,797		174,133		166,900
46390	OTHER HEALTH & WELFARE GRANTS		-		15,789		-
46430	LITTER GRANT PROGRAM		50,328		42,900		49,732
46820	INCOME TAX		-		51,653		51,653
46830	BEER TAX		18,753		19,312		18,426
46840	ALCOHOLIC BEVERAGE TAX		60,347		63,917		64,500
46880	BOARD OF JURORS		336		-		-
46915	CONTRACTED PRISONER BOARD		33,635		127,155		175,000
46960	REGISTRAR SALARY SUPPLEMENT		16,380		16,380		16,380
46980	OTHER STATE GRANTS		302,461		78,600		9,000
46990	OTHER STATE REVENUES		25		175		-
	<b>TOTAL OTHER STATE REVENUE</b>		<b>806,179</b>		<b>684,120</b>		<b>678,024</b>
47000	FEDERAL GOVERNMENT						
47990	OTHER DIRECT FEDERAL REVENUE		51,099		1,600		-
	<b>OTHER FEDERAL REVENUE</b>		<b>51,099</b>		<b>1,600</b>		<b>-</b>
48000	OTHER GOVERNMENTS & CITIZENS						
48130	CONTRIBUTIONS		4,617		3,101		-
48140	OTHER CONTRACTED SERVICES		-		8,545		-

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
48610-VETR	DONATIONS	\$ -	\$ 3,626	\$ 5,200
	<b>TOTAL OTHER GOVERNMENTS/CITIZENS</b>	\$ 4,617	\$ 15,272	\$ 5,200
49000	OTHER SOURCES (NON-REVENUE)			
49700	INSURANCE RECOVERY	\$ -	\$ 21,034	\$ -
	<b>TOTAL OTHER SOURCES (NON-REVENUE)</b>	\$ -	\$ 21,034	\$ -
	<b>TOTAL REVENUE &amp; OTHER SOURCES</b>	\$ 10,728,589	\$ 10,871,686	\$ 10,649,695
	<b>EXPENDITURES</b>			
51100	COUNTY COMMISSION			
191	BOARD & COMMITTEE MEMBER FEES	\$ 43,719	\$ 43,981	\$ 43,981
201	SOCIAL SECURITY	\$ -	\$ 2,701	\$ 2,744
204	TCRS RETIREMENT	\$ -	\$ 2,429	\$ 2,615
212	MEDICARE	\$ -	\$ 632	\$ 642
302	ADVERTISING	\$ -	\$ 80	\$ 1,000
305	AUDIT SERVICES	\$ 16,587	\$ 16,738	\$ 17,000
312	CONTRACTS W/PRIVATE AGENCIES	\$ -	\$ 5,061	\$ 5,061
317	DATA PROCESSING SERVICES	\$ -	\$ 1,191	\$ -
320	DUES & MEMBERSHIPS	\$ 7,616	\$ 7,316	\$ 8,500
325	FISCAL AGENT CHARGES	\$ 15,000	\$ -	\$ -
348	POSTAGE	\$ -	\$ 328	\$ 650
355	TRAVEL	\$ 6,319	\$ 13,040	\$ 13,040
435	OFFICE SUPPLIES	\$ 43	\$ 165	\$ 500
499	OTHER SUPPLIES & MATERIALS	\$ 123	\$ 60	\$ 500
599	OTHER CHARGES	\$ 19,705	\$ 757	\$ 5,000
	<b>TOTAL COUNTY COMMISSION</b>	\$ 109,112	\$ 94,479	\$ 101,233
51300	COUNTY MAYOR			
101	COUNTY OFFICIAL	\$ 71,054	\$ 74,575	\$ 78,191
161	SECRETARY(S)	\$ 51,912	\$ 51,660	\$ 51,659
169	PART-TIME	\$ -	\$ 3,290	\$ 1,000
186	LONGEVITY PAY	\$ 625	\$ -	\$ -
187	OVERTIME PAY	\$ 1,948	\$ -	\$ -
196	IN-SERVICE TRAINING	\$ -	\$ -	\$ 200
201	SOCIAL SECURITY	\$ -	\$ 8,019	\$ 8,051
204	TCRS RETIREMENT	\$ -	\$ 11,449	\$ 11,609
205	EMPLOYEE AND DEPENDENT INSURANCE	\$ -	\$ 350	\$ -
206	LIFE INSURANCE	\$ -	\$ 125	\$ 483
207	MEDICAL INSURANCE	\$ -	\$ 5,087	\$ 5,697
209	SHORT TERM DISABILITY	\$ -	\$ 522	\$ 522
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 220	\$ 294
212	MEDICARE	\$ -	\$ 1,882	\$ 1,883
317	DATA PROCESSING SERVICES	\$ 292	\$ 250	\$ 475
320	DUES & MEMBERSHIPS	\$ 1,500	\$ 1,565	\$ 2,500
332	LEGAL NOTICES, RECORDING, COURT COSTS	\$ 397	\$ 60	\$ 650
334	MAINTENANCE AGREEMENTS	\$ 780	\$ 780	\$ 780
347	PEST CONTROL	\$ -	\$ 76	\$ 76
348	POSTAL CHARGES	\$ -	\$ 381	\$ 500
349	PRINTING, STATIONERY & FORMS	\$ -	\$ 176	\$ 200
355	TRAVEL	\$ 4,784	\$ 8,070	\$ 5,000
435	OFFICE SUPPLIES	\$ 2,028	\$ 1,266	\$ 1,500
437	PERIODICALS	\$ -	\$ 25	\$ 100
499	OTHER SUPPLIES & MATERIALS	\$ 142	\$ -	\$ -
513	WORKER'S COMP	\$ -	\$ 242	\$ 249
599	OTHER CHARGES	\$ 114	\$ 400	\$ 100
709	DATA PROCESSING EQPT	\$ 979	\$ -	\$ -
	<b>TOTAL COUNTY EXECUTIVE</b>	\$ 136,555	\$ 170,470	\$ 171,717
51400	COUNTY ATTORNEY			
101	COUNTY OFFICIAL/ADMIN. OFFICER	\$ 6,000	\$ 6,000	\$ 6,000
201	SOCIAL SECURITY	\$ -	\$ 372	\$ 372

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
204	TCRS RETIREMENT	\$ -	\$ 544	\$ 536
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 84	\$ 98
212	MEDICARE	\$ -	\$ 87	\$ 87
513	WORKER'S COMP	\$ -	\$ 81	\$ 83
	<b>TOTAL COUNTY ATTORNEY</b>	\$ 6,000	\$ 7,168	\$ 7,176
51500	ELECTION COMMISSION			
101	COUNTY OFFICIAL	\$ 52,262	\$ 54,875	\$ 57,559
106	DEPUTIES	\$ 42,660	\$ 44,630	\$ 48,360
187	OVERTIME PAY	\$ 5,039	\$ 2,950	\$ -
192	ELECTION COMMISSION	\$ -	\$ 3,025	\$ 4,000
193	ELECTION COMMISSION WORKERS	\$ 46,095	\$ 293	\$ 30,000
196	IN-SERVICE TRAINING	\$ 1,160	\$ 1,275	\$ 500
201	SOCIAL SECURITY	\$ -	\$ 5,706	\$ 6,567
204	TCRS RETIREMENT	\$ -	\$ 9,332	\$ 9,469
205	EMPLOYEE AND DEPENDENT INSURANCE	\$ -	\$ 360	\$ -
206	LIFE INSURANCE	\$ -	\$ 62	\$ 427
207	MEDICAL INSURANCE	\$ -	\$ 10,173	\$ 11,394
208	DENTAL INSURANCE	\$ -	\$ 204	\$ 222
209	SHORT TERM DISABILITY	\$ -	\$ 239	\$ 261
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 294	\$ 294
212	MEDICARE	\$ -	\$ 1,335	\$ 1,536
307	COMMUNICATION	\$ -	\$ 183	\$ 500
312	CONTRACTS W/PRIVATE AGENCIES	\$ 27,910	\$ 26,335	\$ 27,000
315	CONTRACTS W/VEHICLE OWNERS	\$ -	\$ 1,046	\$ -
317	DATA PROCESSING SERVICES	\$ 3,686	\$ 8,821	\$ 4,500
320	DUES & MEMBERSHIPS	\$ -	\$ 15	\$ 300
332	LEGAL NOTICES, REC & COURT COSTS	\$ 5,034	\$ 700	\$ 2,500
334	MAINTENANCE AGREEMENTS	\$ 290	\$ 5,780	\$ 8,689
335	MAINTENANCE & REPAIR SERVICES - BLDG.	\$ 25	\$ 100	\$ -
347	PEST CONTROL	\$ -	\$ 264	\$ 264
348	POSTAL CHARGES	\$ 22	\$ 3,187	\$ 1,500
349	PRINTING, STATIONERY & FORMS	\$ 3,687	\$ 3,833	\$ 4,500
351	RENTALS	\$ 50	\$ 20	\$ 1,000
355	TRAVEL	\$ 4,609	\$ 2,623	\$ 3,000
359	DISPOSAL FEES	\$ 20	\$ 120	\$ 100
411	DATA PROCESSING SUPPLIES	\$ -	\$ 508	\$ 1,000
435	OFFICE SUPPLIES	\$ 1,972	\$ 2,042	\$ 2,500
452	UTILITIES	\$ 3,714	\$ 4,000	\$ 4,200
499	OTHER SUPPLIES & MATERIALS	\$ 118	\$ 61	\$ 500
513	WORKER'S COMP	\$ -	\$ 242	\$ 249
599	OTHER CHARGES	\$ 18	\$ -	\$ -
709	DATA PROCESSING EQPT	\$ -	\$ 3,514	\$ -
719	OFFICE EQUIPMENT	\$ 796	\$ -	\$ -
731	VOTING MACHINES	\$ 294,700	\$ -	\$ -
	<b>TOTAL ELECTION COMMISSION</b>	\$ 493,867	\$ 198,147	\$ 232,891
51600	REGISTER OF DEEDS			
204	TCRS RETIREMENT	\$ -	\$ 14,688	\$ 14,780
205	EMPLOYEE AND DEPENDENT INSURANCE	\$ -	\$ 360	\$ 330
206	LIFE INSURANCE	\$ -	\$ 62	\$ 62
207	MEDICAL INSURANCE	\$ -	\$ 20,345	\$ 22,787
208	DENTAL INSURANCE	\$ -	\$ 204	\$ 222
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 392	\$ 490
312	CONTRACTS WITH PRIVATE AGENCIES	\$ -	\$ -	\$ 5,000
317	DATA PROCESSING SERVICES	\$ -	\$ 2,500	\$ 5,000
320	DUES & MEMBERSHIPS	\$ 578	\$ 622	\$ 600
330	OPERATING LEASE PAYMENTS	\$ 17,997	\$ 15,339	\$ 22,500
334	MAINTENANCE AGREEMENTS	\$ 558	\$ 856	\$ 1,000
347	PEST CONTROL	\$ -	\$ -	\$ 76
348	POSTAGE	\$ -	\$ 1,008	\$ 1,200
349	PRINTING, STATIONERY & FORMS	\$ 2,012	\$ 3,207	\$ 3,500
355	TRAVEL	\$ 1,403	\$ 1,338	\$ 2,000



2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT	ESTIMATE	ESTIMATE		BUDGET	
435	OFFICE SUPPLIES	\$ 4,434	\$ 3,098	\$ 3,098	\$ 3,000		
499	OTHER SUPPLIES & MATERIALS	\$ 210	\$ 203	\$ 203	\$ 300		
513	WORKER'S COMP	\$ -	\$ 403	\$ 403	\$ 415		
516	OTHER SELF-INSURED CLAIMS	\$ -	\$ 130	\$ 130	\$ -		
709	DATA PROCESSING EQUIPMENT	\$ 2,072	\$ -	\$ -	\$ -		
719	OFFICE EQUIPMENT	\$ 4,497	\$ -	\$ -	\$ -		
	<b>TOTAL REGISTER OF DEEDS</b>	\$ 33,761	\$ 64,755	\$ 64,755	\$ 83,262		
	<b>CODES COMPLIANCE</b>						
51750	OTHER SUPPLIES (CLEAN UP LAW CAMPAIGN)	\$ -	\$ 33,141	\$ 33,141	\$ 35,400		
	<b>TOTAL CODES COMPLIANCE</b>	\$ -	\$ 33,141	\$ 33,141	\$ 35,400		
	<b>COUNTY BUILDING</b>						
51800	SUPERVISOR/DIRECTOR	\$ 24,345	\$ 24,845	\$ 24,845	\$ 24,845		
105	CUSTODIAL PERSONNEL (3)	\$ 57,155	\$ 60,267	\$ 60,267	\$ 60,266		
186	LONGEVITY PAY	\$ 650	\$ 1,000	\$ 1,000	\$ 1,400		
201	SOCIAL SECURITY	\$ -	\$ 5,120	\$ 5,120	\$ 5,364		
204	TCRS RETIREMENT	\$ -	\$ 7,810	\$ 7,810	\$ 7,734		
205	EMPLOYEE AND DEPENDENT INSURANCE	\$ -	\$ 350	\$ 350	\$ 349		
206	LIFE INSURANCE	\$ -	\$ 62	\$ 62	\$ 67		
207	MEDICAL INSURANCE	\$ -	\$ 15,259	\$ 15,259	\$ 17,090		
208	DENTAL INSURANCE	\$ -	\$ 204	\$ 204	\$ 222		
209	SHORT TERM DISABILITY	\$ -	\$ 233	\$ 233	\$ 254		
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 392	\$ 392	\$ 392		
212	MEDICARE	\$ -	\$ 1,197	\$ 1,197	\$ 1,254		
307	COMMUNICATION	\$ 61,206	\$ 71,403	\$ 71,403	\$ 72,000		
329	LAUNDRY SERVICE	\$ 68	\$ -	\$ -	\$ -		
330	OPERATING LEASE PAYMENTS	\$ 490	\$ -	\$ -	\$ -		
332	LEGAL NOTICES, REC & COURT COSTS	\$ 85	\$ 251	\$ 251	\$ -		
334	MAINTENANCE AGREEMENTS	\$ 28,373	\$ 12,052	\$ 12,052	\$ 20,000		
335	MAINTENANCE & REPAIR - BLDG	\$ 22,084	\$ 12,250	\$ 12,250	\$ 25,000		
336	MAINTENANCE & REPAIR - EQPT	\$ 97	\$ 896	\$ 896	\$ 1,100		
338	MAINTENANCE & REPAIR - VEHICLES	\$ 537	\$ 483	\$ 483	\$ 1,200		
347	PEST CONTROL	\$ 4,796	\$ 1,112	\$ 1,112	\$ 4,000		
348	POSTAL CHARGES	\$ 37	\$ 1,703	\$ 1,703	\$ 2,000		
355	TRAVEL	\$ -	\$ 101	\$ 101	\$ -		
359	DISPOSAL FEES	\$ 1,068	\$ 914	\$ 914	\$ 1,000		
399	OTHER CONTRACTED SERVICES	\$ 492	\$ 13	\$ 13	\$ 500		
410	CUSTODIAL SUPPLIES	\$ 7,510	\$ 6,500	\$ 6,500	\$ 10,000		
425	GASOLINE	\$ -	\$ 1,000	\$ 1,000	\$ 1,500		
435	OFFICE SUPPLIES	\$ -	\$ 266	\$ 266	\$ 500		
450	TIRES & TUBES	\$ -	\$ -	\$ -	\$ 500		
451	UNIFORMS	\$ 3,322	\$ 4,166	\$ 4,166	\$ 2,800		
452	UTILITIES	\$ 153,610	\$ 141,000	\$ 141,000	\$ 195,000		
499	OTHER SUPPLIES & MATERIALS	\$ 167	\$ 667	\$ 667	\$ 2,100		
513	WORKER'S COMP	\$ -	\$ 2,044	\$ 2,044	\$ 2,106		
790	OTHER EQUIPMENT	\$ 229	\$ 4,300	\$ 4,300	\$ 750		
799	OTHER CAPITAL OUTLAY	\$ -	\$ 968	\$ 968	\$ -		
	<b>TOTAL COUNTY BUILDINGS</b>	\$ 366,321	\$ 378,828	\$ 378,828	\$ 461,293		
	<b>PRESERVATION OF RECORDS</b>						
51910	SUPERVISOR/DIRECTOR	\$ 25,971	\$ 26,971	\$ 26,971	\$ 26,971		
105	CLERICAL	\$ 19,542	\$ 18,622	\$ 18,622	\$ 20,500		
162	LONGEVITY PAY	\$ 850	\$ 600	\$ 600	\$ 650		
186	OVERTIME	\$ 569	\$ -	\$ -	\$ -		
201	SOCIAL SECURITY	\$ -	\$ 2,325	\$ 2,325	\$ 2,984		
204	TCRS RETIREMENT	\$ -	\$ 3,551	\$ 3,551	\$ 4,302		
205	EMPLOYEE AND DEPENDENT INSURANCE	\$ -	\$ 180	\$ 180	\$ 350		
206	LIFE INSURANCE	\$ -	\$ 40	\$ 40	\$ 67		
207	MEDICAL INSURANCE	\$ -	\$ 5,886	\$ 5,886	\$ 5,697		
208	DENTAL INSURANCE	\$ -	\$ 129	\$ 129	\$ 222		

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
209	SHORT TERM DISABILITY	\$ -	\$ 165	\$ 247
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 294	\$ -
212	MEDICARE	\$ -	\$ 544	\$ 698
302	ADVERTISING	\$ 57	\$ 63	\$ -
307	COMMUNICATION	\$ 1,203	\$ 976	\$ 1,000
312	CONTRACTS W/PRIVATE AGENCIES	\$ 5,400	\$ 5,400	\$ 900
317	DATA PROCESSING SERVICES	\$ -	\$ -	\$ 500
320	MEMBERSHIPS & DUES	\$ 40	\$ 20	\$ 40
334	MAINTENANCE AGREEMENTS	\$ 695	\$ 350	\$ 850
335	MAINTENANCE & REPAIR SERVICES-BUILDINGS	\$ 117	\$ 195	\$ 168
355	TRAVEL	\$ 166	\$ -	\$ 500
435	OFFICE SUPPLIES	\$ 430	\$ 550	\$ 1,000
499	OTHER SUPPLIES & MATERIALS	\$ 1,285	\$ 1,782	\$ 1,000
513	WORKER'S COMPENSATION	\$ 196	\$ 161	\$ 166
711	FURNITURE & FIXTURES	\$ 100	\$ 2,259	\$ -
719	OFFICE EQUIPMENT	\$ 100	\$ 4,515	\$ -
	<b>TOTAL PRESERVATION OF RECORDS</b>	\$ 56,621	\$ 75,578	\$ 68,812
	<b>TOTAL GENERAL ADMINISTRATION</b>	\$ 1,202,237	\$ 1,022,567	\$ 1,161,784
	<b>ACCOUNTING &amp; BUDGETING</b>			
52100				
101	COUNTY OFFICIAL/ADMIN. OFFICER	\$ 32,953	\$ 40,000	\$ 40,000
119	ACCOUNTANTS/BOOKKEEPERS	\$ 47,159	\$ 43,910	\$ 45,851
186	LONGEVITY PAY	\$ -	\$ 1,050	\$ 1,200
187	OVERTIME	\$ 16,167	\$ 875	\$ -
196	IN-SERVICE	\$ 613	\$ 403	\$ 650
201	SOCIAL SECURITY	\$ -	\$ 5,696	\$ 6,519
204	TCRS RETIREMENT	\$ -	\$ 9,293	\$ 9,400
207	MEDICAL INSURANCE	\$ -	\$ 15,259	\$ 17,090
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 294	\$ 294
212	MEDICARE	\$ -	\$ 1,332	\$ 1,525
307	COMMUNICATION	\$ -	\$ 2,968	\$ 3,000
317	DATA PROCESSING SERVICES	\$ 4,831	\$ 4,017	\$ 6,000
334	MAINTENANCE AGREEMENTS	\$ 660	\$ 325	\$ 350
337	MAINTENANCE & REPAIR-OFFICE EQPT	\$ 229	\$ 123	\$ 350
347	PEST CONTROL	\$ -	\$ 132	\$ 135
348	POSTAGE	\$ -	\$ 152	\$ 750
349	PRINTING, STATIONERY & FORMS	\$ 1,221	\$ 1,100	\$ 1,800
355	TRAVEL	\$ 1,246	\$ 847	\$ 1,000
359	DISPOSAL FEES	\$ 100	\$ 100	\$ 100
435	OFFICE SUPPLIES	\$ 2,053	\$ 2,105	\$ 2,200
452	UTILITIES	\$ -	\$ 3,884	\$ 4,300
499	OTHER SUPPLIES & MATERIALS	\$ 312	\$ 15	\$ 350
513	WORKER'S COMPENSATION	\$ -	\$ 242	\$ 249
599	OTHER CHARGES	\$ 694	\$ 56	\$ 250
709	DATA PROCESSING EQPT	\$ 539	\$ 173	\$ 850
711	FURNITURE AND FIXTURES	\$ -	\$ 1,450	\$ -
719	OFFICE EQUIPMENT	\$ -	\$ 7,822	\$ -
	<b>TOTAL ACCOUNTING &amp; BUDGETING</b>	\$ 108,777	\$ 143,623	\$ 144,212
	<b>PURCHASING</b>			
52200				
101	COUNTY OFFICIAL/ADMIN. OFFICER	\$ 22,361	\$ 30,400	\$ 30,400
122	PURCHASING PERSONNEL	\$ 26,159	\$ 22,925	\$ 22,925
186	LONGEVITY PAY	\$ 1,150	\$ 750	\$ 750
187	OVERTIME PAY	\$ 425	\$ -	\$ -
197	IN-SERVICE TRAINING	\$ 563	\$ 50	\$ 500
201	SOCIAL SECURITY	\$ -	\$ 3,961	\$ 4,075
204	TCRS RETIREMENT	\$ -	\$ 5,961	\$ 5,875
207	MEDICAL INSURANCE	\$ -	\$ 10,173	\$ 11,394
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 196	\$ 196
212	MEDICARE	\$ -	\$ 926	\$ 953

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
317	DATA PROCESSING SERVICES	\$ 4,287	\$ 3,871	\$ 5,000
347	PEST CONTROL	-	132	135
348	POSTAGE	33,053	2,112	2,200
349	PRINTING, STATIONERY & FORMS	117	81	250
355	TRAVEL	938	419	1,000
435	OFFICE SUPPLIES	783	2,200	2,200
499	OTHER SUPPLIES & MATERIALS	1,352	60	500
513	WORKER'S COMP	-	161	166
599	OTHER CHARGES	487	350	500
709	DATA PROCESSING EQPT	2,475	1,127	500
711	FURNITURE AND FIXTURES	-	1,321	-
	<b>TOTAL PURCHASING</b>	\$ 94,150	\$ 87,176	\$ 89,518
52300	PROPERTY ASSESSOR'S OFFICE			
101	COUNTY OFFICIAL	\$ 58,069	\$ 60,972	\$ 63,954
106	DEPUTY(IES)	\$ 99,108	\$ 103,319	\$ 103,318
169	PART-TIME PERSONNEL	\$ 2,062	-	-
186	LONGEVITY PAY	\$ 1,050	\$ 1,600	\$ 1,750
189	OTHER SALARIES & WAGES	\$ 28,101	\$ 29,101	\$ 29,101
191	BOARD & COMMITTEE MEMBER FEES	\$ 1,118	\$ 880	\$ 1,050
196	IN-SERVICE	\$ 476	\$ 425	\$ 425
201	SOCIAL SECURITY	-	\$ 11,842	\$ 12,284
204	TCRS RETIREMENT	-	\$ 17,686	\$ 17,712
205	EMPLOYEE AND DEPENDENT INSURANCE	-	\$ 351	\$ 322
206	LIFE INSURANCE	-	\$ 62	\$ 62
207	MEDICAL INSURANCE	-	\$ 25,432	\$ 28,484
208	DENTAL INSURANCE	-	\$ 204	\$ 222
210	UNEMPLOYMENT COMPENSATION	-	\$ 501	\$ 588
212	MEDICARE	-	\$ 2,770	\$ 2,873
317	DATA PROCESSING SERVICES	\$ 15,493	\$ 16,455	\$ 17,135
320	DUES & MEMBERSHIPS	\$ 1,612	\$ 1,680	\$ 1,750
332	LEGAL NOTICES, REC & COURT COSTS	\$ 39	-	-
334	MAINTENANCE AGREEMENTS	\$ 780	\$ 942	\$ 4,903
337	MAINTENANCE & REPAIR - OFF EQPT	\$ 34	-	\$ 100
338	MAINTENANCE & REPAIR - VEHICLES	\$ 321	\$ 515	\$ 500
347	PEST CONTROL	-	\$ 76	\$ 76
348	POSTAL CHARGES	\$ 694	\$ 1,916	\$ 2,000
349	PRINTING, STATIONERY & FORMS	\$ 322	\$ 227	\$ 400
355	TRAVEL	\$ 1,678	\$ 3,925	\$ 3,500
425	GASOLINE	\$ 1,208	\$ 2,500	\$ 2,500
435	OFFICE SUPPLIES	\$ 2,243	\$ 2,550	\$ 2,500
499	OTHER SUPPLIES & MATERIALS	\$ 38	\$ 103	\$ 200
513	WORKER'S COMP	-	\$ 483	\$ 498
709	DATA PROCESSING EQPT	-	\$ 1,150	-
718	MOTOR VEHICLES	\$ 2,000	-	-
719	OFFICE EQUIPMENT	-	\$ 145	-
	<b>TOTAL PROPERTY ASSESSOR</b>	\$ 216,446	\$ 287,812	\$ 298,206
52400	COUNTY TRUSTEE			
204	TCRS RETIREMENT	\$ -	\$ 15,069	\$ 15,133
205	EMPLOYER AND DEPENDENT INSURANCE	-	\$ 1,431	-
206	LIFE INSURANCE	-	\$ 246	\$ 1,624
207	MEDICAL INSURANCE	-	\$ 5,086	\$ 5,697
208	DENTAL INSURANCE	-	\$ 815	\$ 889
209	SHORT TERM DISABILITY	-	\$ 760	\$ 760
210	UNEMPLOYMENT COMPENSATION	-	\$ 392	\$ 490
317	DATA PROCESSING	\$ 5,948	\$ 6,059	\$ 6,500
320	DUES & MEMBERSHIPS	\$ 853	\$ 607	\$ 975
336	MAINTENANCE & REPAIR EQPT	\$ 491	\$ 215	\$ 450
347	PEST CONTROL	-	\$ 76	\$ 76
348	POSTAL CHARGES	-	\$ 6,848	\$ 7,000

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
349	PRINTING STATIONERY & FORMS	\$ 6,153	\$ 7,155	\$ 8,000
355	TRAVEL	-	40	39
435	OFFICE SUPPLIES	\$ 813	\$ 885	\$ 1,500
499	OTHER SUPPLIES	26	13	250
513	WORKER'S COMP	-	403	415
599	OTHER CHARGES	158	-	100
709	DATA PROCESSING EQPT	216	-	500
719	OFFICE EQUIPMENT	7,822	-	100
	<b>TOTAL TRUSTEE</b>	\$ 22,480	\$ 46,100	\$ 50,498
52500	COUNTY CLERK			
204	TCRS RETIREMENT	-	\$ 21,935	\$ 21,888
205	EMPLOYEE AND DEPENDENT INSURANCE	-	\$ 1,915	\$ 1,776
206	LIFE INSURANCE	-	\$ 308	\$ 308
207	MEDICAL INSURANCE	-	\$ 15,259	\$ 17,090
208	DENTAL INSURANCE	-	\$ 408	\$ 445
209	SHORT TERM DISABILITY	-	\$ 685	\$ 763
210	UNEMPLOYMENT COMPENSATION	-	\$ 687	\$ 784
317	DATA PROCESSING SERVICES	15,334	\$ 18,899	\$ 20,000
320	DUES & MEMBERSHIPS	160	\$ 650	\$ 750
332	LEGAL NOTICES, REC & COURT COSTS	118	\$ 125	\$ 200
334	MAINTENANCE AGREEMENTS	-	\$ 790	\$ 800
347	PEST CONTROL	-	\$ 76	\$ 76
348	POSTAL CHARGES	-	\$ 9,591	\$ 9,500
349	PRINTING, STATIONERY & FORMS	2,949	\$ 3,392	\$ 3,500
355	TRAVEL	3,728	\$ 2,374	\$ 3,000
399	OTHER CONTRACTED SERVICES	795	-	-
435	OFFICE SUPPLIES	4,160	\$ 3,390	\$ 3,500
499	OTHER SUPPLIES & MATERIALS	138	\$ 36	\$ 100
513	WORKER'S COMPENSATION	-	\$ 644	\$ 663
719	OFFICE EQUIPMENT	6,147	\$ 638	-
	<b>TOTAL COUNTY CLERK</b>	\$ 33,529	\$ 81,802	\$ 85,144
	<b>TOTAL FINANCE</b>	\$ 475,382	\$ 646,513	\$ 667,578
53100	CIRCUIT COURT CLERK			
101	COUNTY OFFICIAL/ADMIN OFFICER	\$ 58,069	\$ 60,972	\$ 63,954
106	DEPUTY (IES)	213,426	\$ 225,042	\$ 231,323
186	LONGEVITY PAY	3,150	\$ 3,650	\$ 3,900
187	OVERTIME PAY	590	-	-
194	JURY & WITNESS FEES	10,689	\$ 17,078	\$ 35,000
196	IN-SERVICE TRAINING	596	\$ 894	\$ 2,000
201	SOCIAL SECURITY	-	\$ 16,939	\$ 16,990
204	TCRS RETIREMENT	-	\$ 25,517	\$ 24,499
205	EMPLOYEE AND DEPENDENT INSURANCE	-	\$ 1,069	\$ 980
206	LIFE INSURANCE	-	\$ 183	\$ 183
207	MEDICAL INSURANCE	-	\$ 34,005	\$ 34,181
208	DENTAL INSURANCE	-	\$ 408	\$ 445
209	SHORT TERM DISABILITY	-	\$ 686	\$ 763
210	UNEMPLOYMENT COMPENSATION	-	\$ 851	\$ 882
212	MEDICARE	-	\$ 3,962	\$ 3,974
307	COMMUNICATION	60	-	\$ 350
317	DATA PROCESSING	9,436	\$ 9,777	\$ 12,000
320	DUES & MEMBERSHIPS	543	\$ 767	\$ 900
332	LEGAL NOTICES, REC & COURT COSTS	412	-	\$ 264
334	MAINTENANCE AGREEMENTS	1,575	\$ 1,509	\$ 1,575
337	MAINTENANCE & REPAIR - OFFICE EQPT	.91	\$ 214	\$ 150
347	PEST CONTROL	-	\$ 76	\$ 76
348	POSTAL CHARGES	-	\$ 2,759	\$ 2,350
349	PRINTING, STATIONERY & FORMS	5,744	\$ 2,556	\$ 4,500
355	TRAVEL	880	\$ 1,331	\$ 350

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
435	OFFICE SUPPLIES	\$	5,322	\$	5,686	\$	6,000
499	OTHER SUPPLIES & MATERIALS	\$	236	\$	-	\$	200
513	WORKER'S COMPENSATION	\$	-	\$	731	\$	746
599	OTHER CHARGES	\$	486	\$	65	\$	600
719	OFFICE EQPT	\$	638	\$	18,720	\$	500
	<b>TOTAL CIRCUIT COURT CLERK</b>	\$	<b>311,943</b>	\$	<b>435,447</b>	\$	<b>449,635</b>
GENERAL SESSIONS COURT							
53300							
102	JUDGE(S)	\$	121,539	\$	129,960	\$	133,599
106	DEPUTY(IES)	\$	51,942	\$	53,942	\$	54,877
160	GUARDS	\$	45,019	\$	45,019	\$	45,019
169	PART-TIME PERSONNEL	\$	5,236	\$	3,740	\$	6,000
186	LONGEVITY PAY	\$	2,100	\$	2,200	\$	2,300
187	OVERTIME	\$	2,783	\$	1,788	\$	5,000
196	IN-SERVICE	\$	100	\$	204	\$	1,000
201	SOCIAL SECURITY	\$	-	\$	12,336	\$	14,619
204	TFRS RETIREMENT	\$	-	\$	21,942	\$	21,080
207	MEDICAL INSURANCE	\$	-	\$	25,432	\$	28,484
210	UNEMPLOYMENT COMPENSATION	\$	-	\$	392	\$	490
212	MEDICARE	\$	-	\$	3,021	\$	3,419
307	COMMUNICATION	\$	55	\$	-	\$	-
312	CONTRACTS W/PRIVATE AGENCIES	\$	52,028	\$	-	\$	-
317	DATA PROCESSING	\$	-	\$	-	\$	800
320	DUES & MEMBERSHIPS	\$	461	\$	265	\$	1,000
347	PEST CONTROL	\$	-	\$	76	\$	76
348	POSTAL CHARGES	\$	-	\$	461	\$	1,000
349	PRINTING, STATIONERY & FORMS	\$	1,137	\$	298	\$	1,000
355	TRAVEL	\$	2,782	\$	3,420	\$	3,500
399	OTHER CONTRACTED SERVICES	\$	74	\$	-	\$	-
435	OFFICE SUPPLIES	\$	1,465	\$	700	\$	1,500
499	OTHER SUPPLIES & MATERIALS	\$	650	\$	308	\$	800
513	WORKER'S COMPENSATION	\$	-	\$	403	\$	415
599	OTHER CHARGES	\$	352	\$	340	\$	400
719	OFFICE EQPT	\$	580	\$	-	\$	-
	<b>TOTAL GENERAL SESSIONS</b>	\$	<b>288,303</b>	\$	<b>306,247</b>	\$	<b>326,378</b>
CHANCERY COURT							
53400							
101	COUNTY OFFICIAL/ADMIN OFFICER	\$	58,069	\$	60,972	\$	63,954
106	DEPUTY(IES)	\$	99,318	\$	103,318	\$	103,318
169	PART-TIME PERSONNEL	\$	3,718	\$	15,562	\$	16,000
186	LONGEVITY PAY	\$	2,200	\$	2,250	\$	2,250
187	OVERTIME PAY	\$	490	\$	-	\$	1,500
196	IN-SERVICE TRAINING	\$	25	\$	-	\$	400
201	SOCIAL SECURITY	\$	-	\$	11,058	\$	11,574
204	TFRS RETIREMENT	\$	-	\$	15,105	\$	16,689
205	EMPLOYEE AND DEPENDENT INSURANCE	\$	-	\$	1,080	\$	990
206	LIFE INSURANCE	\$	-	\$	185	\$	185
207	MEDICAL INSURANCE	\$	-	\$	10,173	\$	11,394
208	DENTAL INSURANCE	\$	-	\$	408	\$	445
209	SHORT TERM DISABILITY	\$	-	\$	708	\$	773
210	UNEMPLOYMENT COMPENSATION	\$	-	\$	536	\$	588
212	MEDICARE	\$	-	\$	2,586	\$	2,707
317	DATA PROCESSING	\$	6,133	\$	6,356	\$	7,000
320	DUES & MEMBERSHIPS	\$	623	\$	667	\$	700
332	LEGAL NOTICES, RECORDING, AND COURT COSTS	\$	-	\$	-	\$	-
334	MAINTENANCE AGREEMENTS	\$	780	\$	780	\$	800
347	PEST CONTROL	\$	-	\$	76	\$	76
348	POSTAL CHARGES	\$	-	\$	4,123	\$	5,000
349	PRINTING, STATIONERY & FORMS	\$	2,427	\$	1,200	\$	2,000
355	TRAVEL	\$	200	\$	239	\$	500
399	OTHER CONTRACTED SERVICES	\$	-	\$	-	\$	-

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
435	OFFICE SUPPLIES	\$ 4,242	\$ 3,250	\$ 3,500
499	OTHER SUPPLIES & MATERIALS	\$ 250	\$ 1,606	\$ 1,000
513	WORKER'S COMPENSATION	\$ -	\$ 469	\$ 498
709	DATA PROCESSING EQPT	\$ 4,956	\$ 828	\$ -
719	OFFICE EQPT	\$ -	\$ -	\$ -
	<b>TOTAL CHANCERY COURT</b>	\$ 183,431	\$ 243,535	\$ 253,840
	JUVENILE COURT			
53500				
106	DEPUTY(IES)	\$ -	\$ -	\$ 25,000
112	YOUTH SERVICE OFFICER	\$ 9,000	\$ 9,000	\$ 9,000
140	SALARY SUPPLEMENTS(JUVENILE JUDGE)	\$ 18,200	\$ 18,200	\$ 18,200
201	SOCIAL SECURITY	\$ -	\$ 1,578	\$ 3,217
204	TCRS RETIREMENT	\$ -	\$ 1,651	\$ 4,639
205	EMPLOYEE & DEPENDENT INSURANCE	\$ -	\$ 330	\$ 330
206	LIFE INSURANCE	\$ -	\$ 62	\$ 67
207	MEDICAL INSURANCE	\$ -	\$ -	\$ 5,697
208	DENTAL INSURANCE	\$ -	\$ 204	\$ 222
209	SHORT TERM DISABILITY	\$ -	\$ 140	\$ 152
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ 196
212	MEDICARE	\$ -	\$ 369	\$ 752
399	CONTRACTED SVCS(MIDDLE TN. JUV. DETENT)	\$ 132	\$ 530	\$ 11,200
599	OTHER CHARGES	\$ -	\$ -	\$ -
	<b>TOTAL JUVENILE COURT</b>	\$ 27,332	\$ 32,064	\$ 78,673
	DISTRICT ATTORNEY GENERAL			
53600				
312	CONTRACTS WITH PRIVATE AGENCIES	\$ -	\$ -	\$ -
316	CONTRIBUTIONS	\$ -	\$ 2,500	\$ -
399	OTHER CONTRACTED SERVICES (AUTOPSIES)	\$ 42,665	\$ 48,925	\$ 45,000
	<b>TOTAL DISTRICT ATTORNEY GENERAL</b>	\$ 42,665	\$ 51,425	\$ 45,000
	COURTROOM SECURITY			
53920				
196	IN-SERVICE TRAINING	\$ -	\$ -	\$ 2,000
355	TRAVEL	\$ -	\$ -	\$ 2,000
790	SECURITY EQUIPMENT	\$ -	\$ 85,118	\$ 5,000
	<b>TOTAL COURTROOM SECURITY</b>	\$ -	\$ 85,118	\$ 9,000
	VICTIM ASSISTANCE PROGRAMS			
53930				
312	CONTRACTS WITH PRIVATE AGENCIES	\$ -	\$ 4,600	\$ 5,000
	<b>TOTAL VICTIM ASSISTANCE PROGRAMS</b>	\$ -	\$ 4,600	\$ 5,000
	TOTAL ADMINISTRATION OF JUSTICE	\$ 853,674	\$ 1,158,436	\$ 1,167,526
	SHERIFF DEPARTMENT			
54110				
101	COUNTY OFFICIAL/ADMIN OFFICER	\$ 67,070	\$ 70,424	\$ 73,868
105	SUPERVISOR/DIRECTOR(1)	\$ 55,233	\$ 55,022	\$ 55,021
106	DEPUTIES(31)	\$ 933,126	\$ 906,384	\$ 946,221
108	INVESTIGATORS(4)	\$ 141,996	\$ 114,977	\$ 155,127
109	CAPTAINS(1)	\$ 50,308	\$ 50,020	\$ 50,019
110	LIEUTENANT (1)	\$ 34,613	\$ 43,655	\$ 43,986
115	SERGEANTS(4)	\$ 218,022	\$ 209,578	\$ 159,065
161	SECRETARY(S) (5)	\$ 112,059	\$ 118,506	\$ 121,807
169	PART-TIME PERSONNEL	\$ 12,665	\$ 16,290	\$ 16,200
186	LONGEVITY PAY	\$ 11,700	\$ 12,550	\$ 13,700
187-K90T	OVERTIME PAY	\$ 33,001	\$ 16,199	\$ 20,000
187-SROOT	OVERTIME PAY	\$ 5,550	\$ 5,782	\$ 8,000
189	OTHER SALARIES & WAGES(VACATION PAY)	\$ 1,254	\$ 3,845	\$ 6,000
196	IN-SERVICE TRAINING	\$ 37,752	\$ 72,318	\$ -
201	SOCIAL SECURITY	\$ 54,056	\$ 31,235	\$ 33,000
204	TCRS RETIREMENT	\$ -	\$ 104,341	\$ 101,371
205	EMPLOYEE & DEPENDENT INSURANCE	\$ -	\$ 147,101	\$ 142,356
206	LIFE INSURANCE	\$ -	\$ 4,534	\$ 4,534
		\$ -	\$ 801	\$ 801

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
207	MEDICAL INSURANCE	\$ -	\$ -	\$ 159,550	\$ 176,600		
208	DENTAL INSURANCE	\$ -	\$ -	\$ 1,741	\$ 2,224		
209	SHORT TERM DISABILITY	\$ -	\$ -	\$ 2,365	\$ 3,312		
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ 4,948	\$ 4,802		
212	MEDICARE	\$ -	\$ -	\$ 24,425	\$ 23,708		
307	COMMUNICATION	\$ 1,260	\$ 1,680	\$ 2,727	\$ 3,000		
317	DATA PROCESSING SERVICES	\$ 1,680	\$ 1,875	\$ 6,068	\$ 6,000		
320	DUES & MEMBERSHIPS	\$ -	\$ -	\$ 2,500	\$ 2,900		
322	EVALUATING & TESTING	\$ 4,000	\$ 4,000	\$ 2,305	\$ 2,000		
330	OPERATING LEASE PAYMENTS	\$ 19	\$ 19	\$ 112	\$ 200		
332	LEGAL NOTICES, REC & COURT COSTS	\$ 16,716	\$ 16,716	\$ 13,121	\$ 15,589		
334	MAINTENANCE AGREEMENTS	\$ 2,405	\$ 2,405	\$ 12	\$ -		
335	MAINTENANCE & REPAIR - BLDGS	\$ 15	\$ 15	\$ 260	\$ 1,500		
336	MAINTENANCE & REPAIR - EQPT	\$ -	\$ -	\$ 580	\$ 375		
337	MAINTENANCE & REPAIR - OFFICE EQPT	\$ 41,386	\$ 41,386	\$ 58,300	\$ 55,000		
338	MAINTENANCE & REPAIR - VEHICLES	\$ -	\$ -	\$ 352	\$ 352		
347	PEST CONTROL	\$ 83	\$ 83	\$ 1,485	\$ 1,600		
348	POSTAL CHARGES	\$ 2,551	\$ 2,551	\$ 2,142	\$ 3,000		
349	PRINTING, STATIONERY & FORMS	\$ 136	\$ 136	\$ -	\$ -		
349-CSEO	PRINTING, STATIONERY & FORMS	\$ 405	\$ 405	\$ 1,323	\$ 1,500		
353	TOW IN SERVICES	\$ 12,081	\$ 12,081	\$ 8,398	\$ 10,000		
355	TRAVEL	\$ 1,829	\$ 1,829	\$ 1,000	\$ 2,000		
399	OTHER CONTRACTED SERVICES	\$ 3,290	\$ 3,290	\$ 4,371	\$ 4,700		
410	CUSTODIAL SUPPLIES	\$ -	\$ -	\$ 900	\$ 1,000		
413	DRUGS AND MEDICAL SUPPLIES	\$ 71	\$ 71	\$ 476	\$ 1,000		
422	FOOD SUPPLIES	\$ 127,333	\$ 127,333	\$ 148,000	\$ 150,000		
425	GASOLINE	\$ 3,600	\$ 3,600	\$ 3,279	\$ 10,000		
431	LAW ENFORCEMENT SUPPLIES	\$ 2,638	\$ 2,638	\$ -	\$ -		
431-CSEO	LAW ENFORCEMENT SUPPLIES	\$ 8,551	\$ 8,551	\$ 9,358	\$ 9,000		
435	OFFICE SUPPLIES	\$ 10,215	\$ 10,215	\$ 9,799	\$ 11,500		
450	TIRES & TUBES	\$ 17,627	\$ 17,627	\$ 17,534	\$ 20,000		
451	UNIFORMS	\$ -	\$ -	\$ 8,116	\$ 11,000		
452	UTILITIES	\$ 4,573	\$ 4,573	\$ 3,910	\$ 4,000		
499	OTHER SUPPLIES	\$ 13	\$ 13	\$ 134	\$ -		
507	MEDICAL CLAIMS	\$ -	\$ -	\$ 18,680	\$ 20,890		
513	WORKER'S COMP	\$ 2,500	\$ 2,500	\$ 500	\$ 500		
515	LIABILITY CLAIM	\$ -	\$ -	\$ 2,680	\$ -		
516	OTHER SELF-INSURED CLAIMS	\$ 1,696	\$ 1,696	\$ 786	\$ 2,000		
599	OTHER CHARGES	\$ -	\$ -	\$ -	\$ -		
707	BUILDING IMPROVEMENTS	\$ -	\$ -	\$ 142	\$ 5,000		
709	DATA PROCESSING EQPT	\$ 2,495	\$ 2,495	\$ -	\$ -		
709-CSEO	DATA PROCESSING EQPT	\$ 222	\$ 222	\$ -	\$ 1,000		
711	FURNITURE & FIXTURES	\$ 14,593	\$ 14,593	\$ 1,880	\$ 20,000		
716	LAW ENFORCEMENT EQPT	\$ 61,525	\$ 61,525	\$ 10,642	\$ -		
718	MOTOR VEHICLES	\$ -	\$ -	\$ 2,842	\$ -		
719	OFFICE EQUIPMENT	\$ -	\$ -	\$ 16,682	\$ -		
790	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -		
	<b>TOTAL SHERIFF DEPARTMENT</b>	\$ 2,115,788	\$ 2,115,788	\$ 2,526,381	\$ 2,543,328		
54210	COUNTY JAIL						
110	LIEUTENANT (1)	\$ 37,177	\$ 37,177	\$ 38,613	\$ 40,151		
115	SERGEANT(2)	\$ -	\$ -	\$ 22,729	\$ 58,676		
131	MEDICAL PERSONNEL	\$ -	\$ -	\$ 25,127	\$ 30,000		
160	GUARDS (24)	\$ 258,235	\$ 258,235	\$ 441,761	\$ 518,396		
162	CLERICAL PERSONNEL	\$ 7,246	\$ 7,246	\$ 7,247	\$ 7,246		
169	PART-TIME PERSONNEL	\$ 4,311	\$ 4,311	\$ -	\$ -		
186	LONGEVITY PAY	\$ 1,150	\$ 1,150	\$ 1,200	\$ 1,050		
187	OVERTIME PAY	\$ 1,401	\$ 1,401	\$ 680	\$ 1,000		
196	IN-SERVICE TRAINING	\$ 3,088	\$ 3,088	\$ 3,415	\$ 2,500		
201	SOCIAL SECURITY	\$ -	\$ -	\$ 31,799	\$ 43,037		
204	TCRS RETIREMENT	\$ -	\$ -	\$ 32,063	\$ 60,459		

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
205	EMPLOYEE & DEPENDENT INSURANCE	\$ -	\$ 537	\$ 360
206	LIFE INSURANCE	\$ -	\$ 141	\$ 107
207	MEDICAL INSURANCE	\$ -	\$ 82,834	\$ 142,419
208	DENTAL INSURANCE	\$ -	\$ 568	\$ 445
209	SHORT TERM DISABILITY	\$ -	\$ 651	\$ 520
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 3,485	\$ 2,842
212	MEDICARE	\$ -	\$ 7,437	\$ 10,065
307	COMMUNICATION	\$ 1,122	\$ 1,016	\$ 3,900
312	CONTRACTS W/PRIV. AGENC./INMATE HOUSING	\$ 1,200,127	\$ 660,382	\$ 481,800
322	EVALUATION & TESTING	\$ -	\$ 6,370	\$ 3,000
335	MAINTENANCE & REPAIR - BLDGS	\$ 120	\$ 4,387	\$ 2,500
336	MAINTENANCE & REPAIR - EQPT	\$ 991	\$ 1,764	\$ 2,500
338	MAINTENANCE & REPAIR - VEHICLES	\$ -	\$ 500	\$ 2,739
347	PEST CONTROL	\$ -	\$ 76	\$ 100
349	PRINTING, STATIONERY & FORMS	\$ -	\$ 728	\$ 1,000
355	TRAVEL	\$ 1,826	\$ 2,668	\$ 3,256
399	OTHER CONTRACTED SERVICES	\$ 4,676	\$ 455	\$ 910
410	CUSTODIAL SUPPLIES	\$ 6,792	\$ 20,000	\$ 17,162
413	DRUGS & MEDICAL SUPPLIES	\$ 34,101	\$ 45,000	\$ 60,000
422	FOOD SUPPLIES	\$ 44,068	\$ 148,000	\$ 184,065
425	GASOLINE	\$ -	\$ 15	\$ 5,000
431	LAW ENFORCEMENT SUPPLIES	\$ 641	\$ 500	\$ 1,000
435	OFFICE SUPPLIES	\$ 2,037	\$ 2,008	\$ 2,770
451	UNIFORMS	\$ 3,791	\$ 17,539	\$ 18,000
452	UTILITIES	\$ 1,872	\$ 6,092	\$ 20,000
499	OTHER SUPPLIES & MATERIALS	\$ 5,754	\$ 46,000	\$ 11,000
507	MEDICAL CLAIMS	\$ 92,436	\$ 158,000	\$ 160,000
513	WORKER'S COMP	\$ -	\$ 9,723	\$ 13,551
516	OTHER SELF-INSURED CLAIMS	\$ -	\$ 70	\$ -
599	OTHER CHARGES	\$ -	\$ 141	\$ -
709	DATA PROCESSING EQUIPMENT	\$ -	\$ 175	\$ -
710	FOOD SERVICE EQUIPMENT	\$ 62	\$ 5,164	\$ 5,300
711	FURNITURE & FIXTURES	\$ -	\$ 396	\$ -
719	OFFICE EQUIPMENT	\$ -	\$ 2,582	\$ -
	<b>TOTAL COUNTY JAIL</b>	\$ 1,713,024	\$ 1,840,038	\$ 1,918,825
54220	WORKHOUSE (LITTER GRANT FUNDED)			
119	ACCOUNTANTS/BOOKKEEPERS	\$ 3,000	\$ 4,000	\$ 4,000
160	GUARDS	\$ 8,136	\$ 6,289	\$ 21,382
201	SOCIAL SECURITY	\$ -	\$ 248	\$ 248
212	EMPLOYER MEDICARE	\$ -	\$ 60	\$ 60
338	MAINTENANCE & REPAIR - VEHICLES	\$ -	\$ -	\$ 200
422	FOOD SUPPLIES	\$ -	\$ 726	\$ 4,000
425	GASOLINE	\$ 2,616	\$ 4,561	\$ 5,000
450	TIRES & TUBES	\$ -	\$ -	\$ 500
499	OTHER SUPPLIES & MATERIALS	\$ 15,562	\$ 14,288	\$ 14,342
599	OTHER CHARGES	\$ 10,536	\$ 9,258	\$ -
	<b>TOTAL WORKHOUSE</b>	\$ 39,850	\$ 39,430	\$ 49,732
54250	WORK RELEASE - LAWN MOWING INITIATIVE			
336	MAINTENANCE & REPAIR - EQPT	\$ 10	\$ -	\$ -
338	MAINTENANCE & REPAIR - VEHICLES	\$ 975	\$ 1,147	\$ 1,500
422	FOOD SUPPLIES	\$ 238	\$ 1,114	\$ 2,000
425	GASOLINE	\$ -	\$ -	\$ 2,000
433	LUBRICANTS	\$ -	\$ -	\$ 200
499	OTHER SUPPLIES & MATERIALS	\$ 557	\$ 271	\$ 750
717	MAINTENANCE EQUIPMENT	\$ 1,185	\$ -	\$ 750
790	OTHER EQUIPMENT	\$ 205	\$ -	\$ 200
	<b>TOTAL WORK RELEASE</b>	\$ 3,170	\$ 2,532	\$ 7,400
54310	FIRE PREVENTION & CONTROL			



2008-2009 BUDGET

	FY 2007		FY 2008		FY 2009		
	AUDIT		ESTIMATE		BUDGET		
	\$	2,000	\$	2,000	\$	2,000	
309	CONTRACTS W/GOVERNMENT AGENCIES						
54410	CIVIL DEFENSE						
339	MATCHING SHARE	\$ 126	\$ -	\$ -	\$ -		
399	OTHER CONTRACTED SERVICES	\$ 6,129	\$ 10,000	\$ 10,000	\$ 5,000		
	TOTAL CIVIL DEFENSE	\$ 6,255	\$ 10,000	\$ 10,000	\$ 5,000		
54420	RESCUE SQUAD						
316	CONTRIBUTIONS	\$ 245,500	\$ 245,500	\$ 245,500	\$ 245,500		
54490	OTHER EMERGENCY MANAGEMENT - E-911						
316	CONTRIBUTIONS	\$ 284,832	\$ 285,000	\$ 285,000	\$ 285,000		
54610	COUNTY CORONER/MEDICAL EXAMINER						
340	MEDICAL & DENTAL SERVICES	\$ -	\$ 6,500	\$ 6,500	\$ 6,500		
399	OTHER CONTRACTED SERVICES	\$ 6,500	\$ 5,000	\$ 5,000	\$ 5,000		
201	SOCIAL SECURITY	\$ -	\$ 78	\$ 78	\$ 76		
212	MEDICARE	\$ -	\$ 18	\$ 18	\$ 18		
	TOTAL CO. CORONER/MEDICAL EXAMINER	\$ 6,500	\$ 11,596	\$ 11,596	\$ 11,594		
54900	OTHER PUBLIC SAFETY						
499	OTHER SUPPLIES & MATERIALS (DARE PROGRAM)	\$ 5,652	\$ 5,761	\$ 5,761	\$ 8,000		
791-SRTS	OTHER CONSTRUCTION	\$ -	\$ -	\$ -	\$ 56,180		
	TOTAL OTHER PUBLIC SAFETY	\$ 5,652	\$ 5,761	\$ 5,761	\$ 64,180		
	TOTAL PUBLIC SAFETY	\$ 4,422,571	\$ 4,968,238	\$ 4,968,238	\$ 5,132,558		
55110	LOCAL HEALTH CENTER						
161	SECRETARY(S)	\$ 38,241	\$ 42,148	\$ 42,148	\$ 42,856		
186	LONGEVITY	\$ 300	\$ 350	\$ 350	\$ 400		
201	SOCIAL SECURITY	\$ -	\$ 2,514	\$ 2,514	\$ 2,682		
204	TORS RETIREMENT	\$ -	\$ 4,055	\$ 4,055	\$ 3,867		
205	EMPLOYEE & DEPENDENT INSURANCE	\$ -	\$ 360	\$ 360	\$ 360		
206	LIFE INSURANCE	\$ -	\$ 62	\$ 62	\$ 62		
207	MEDICAL INSURANCE	\$ -	\$ 5,087	\$ 5,087	\$ 5,697		
208	DENTAL INSURANCE	\$ -	\$ 222	\$ 222	\$ 222		
209	SHORT TERM DISABILITY	\$ -	\$ 193	\$ 193	\$ -		
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 218	\$ 218	\$ 196		
212	MEDICARE	\$ -	\$ 565	\$ 565	\$ 627		
307	COMMUNICATION	\$ 2,175	\$ 2,893	\$ 2,893	\$ 3,600		
320	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100	\$ 200		
328	JANITORIAL SERVICES	\$ 9,600	\$ 10,800	\$ 10,800	\$ 12,000		
332	LEGAL NOTICES, REC/COURT COSTS	\$ -	\$ 8	\$ 8	\$ 100		
334	MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ -	\$ 600		
335	MAINTENANCE & REPAIR - BLDGS	\$ 405	\$ 2,097	\$ 2,097	\$ 2,000		
336	MAINTENANCE & REPAIR - EQPT	\$ 152	\$ -	\$ -	\$ 200		
337	MAINTENANCE & REPAIR - OFFICE EQPT	\$ 390	\$ 446	\$ 446	\$ 600		
347	PEST CONTROL	\$ -	\$ 538	\$ 538	\$ 538		
349	PRINTING, STATIONERY & FORMS	\$ 56	\$ 56	\$ 56	\$ 300		
355	TRAVEL	\$ 84	\$ -	\$ -	\$ -		
359	DISPOSAL FEES	\$ 1,038	\$ 1,148	\$ 1,148	\$ 1,200		
422	FOOD SUPPLIES	\$ 509	\$ 348	\$ 348	\$ 800		
435	OFFICE SUPPLIES	\$ 421	\$ 80	\$ 80	\$ 500		
452	UTILITIES	\$ 23,887	\$ 28,548	\$ 28,548	\$ 25,000		
499	OTHER SUPPLIES & MATERIALS	\$ 668	\$ 240	\$ 240	\$ 800		
513	WORKER'S COMP	\$ -	\$ 161	\$ 161	\$ 156		
516	OTHER SELF-INSURED CLAIMS	\$ -	\$ 35	\$ 35	\$ -		
599	OTHER CHARGES	\$ 30	\$ -	\$ -	\$ -		
	TOTAL LOCAL HEALTH CENTER	\$ 78,056	\$ 103,272	\$ 103,272	\$ 105,563		
55130	AMBULANCE /EMER MEDICAL SERVICES						

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT	ESTIMATE	ESTIMATE	BUDGET		
101	COUNTY OFFICIAL/ADMIN OFFICER	\$ 39,720	\$ 41,706	\$	\$ 41,706	\$	41,706
131	MEDICAL PERSONNEL	\$ 582,994	\$ 617,472	\$	\$ 617,472	\$	480,431
161	SECRETARY(S)	\$ 49,564	\$ 49,480	\$	\$ 49,480	\$	51,659
169	PART-TIME	\$ 20,822	\$ 23,402	\$	\$ 23,402	\$	25,000
186	LONGEVITY PAY	\$ 6,900	\$ 6,350	\$	\$ 6,350	\$	5,750
187	OVERTIME PAY	\$ 325,636	\$ 346,065	\$	\$ 346,065	\$	265,329
196	IN-SERVICE TRAINING	\$ 1,958	\$ 3,212	\$	\$ 3,212	\$	5,000
201	SOCIAL SECURITY	\$ -	\$ 65,423	\$	\$ 65,423	\$	67,186
204	TCRS RETIREMENT	\$ -	\$ 88,162	\$	\$ 88,162	\$	90,000
205	EMPLOYEE & DEPENDENT INSURANCE	\$ -	\$ 1,311	\$	\$ 1,311	\$	1,223
206	LIFE INSURANCE	\$ -	\$ 242	\$	\$ 242	\$	250
207	MEDICAL INSURANCE	\$ -	\$ 105,165	\$	\$ 105,165	\$	125,329
208	DENTAL INSURANCE	\$ -	\$ 626	\$	\$ 626	\$	889
209	SHORT TERM DISABILITY	\$ -	\$ 933	\$	\$ 933	\$	1,285
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 3,574	\$	\$ 3,574	\$	3,113
212	MEDICARE	\$ -	\$ 15,301	\$	\$ 15,301	\$	15,309
307	COMMUNICATION	\$ 13,404	\$ 4,159	\$	\$ 4,159	\$	4,400
317	DATA PROCESSING SERVICES	\$ 1,080	\$ 4,358	\$	\$ 4,358	\$	3,500
320	DUES & MEMBERSHIPS	\$ 1,302	\$ 15	\$	\$ 15	\$	1,000
329	LAUNDRY SERVICE	\$ 2,274	\$ 2,000	\$	\$ 2,000	\$	2,000
333	LICENSES	\$ 1,386	\$ 1,797	\$	\$ 1,797	\$	2,000
334	MAINTENANCE AGREEMENTS	\$ 380	\$ -	\$	\$ -	\$	800
335	MAINTENANCE & REPAIR-BLDGS	\$ 1,093	\$ 833	\$	\$ 833	\$	1,000
336	MAINTENANCE & REPAIR-EQPT	\$ 1,993	\$ 122	\$	\$ 122	\$	3,000
337	MAINTENANCE & REPAIR-OFFICE EQPT	\$ 871	\$ 206	\$	\$ 206	\$	500
338	MAINTENANCE & REPAIR-VEHICLES	\$ 31,757	\$ 67,790	\$	\$ 67,790	\$	50,000
340	MEDICAL & DENTAL SERVICES	\$ 3,500	\$ 3,500	\$	\$ 3,500	\$	3,500
347	PEST CONTROL	\$ -	\$ 370	\$	\$ 370	\$	370
348	POSTAL CHARGES	\$ 16	\$ 3,622	\$	\$ 3,622	\$	5,000
349	PRINTING, STATIONARY & FORMS	\$ 4,358	\$ 1,591	\$	\$ 1,591	\$	2,500
353	TOW IN SERVICES	\$ 461	\$ 600	\$	\$ 600	\$	1,000
355	TRAVEL	\$ 1,155	\$ 3,308	\$	\$ 3,308	\$	1,500
359	DISPOSAL FEES	\$ 288	\$ 288	\$	\$ 288	\$	300
399	OTHER CONTRACTED SERVICES	\$ 4,829	\$ 3,447	\$	\$ 3,447	\$	5,500
410	CUSTODIAL SUPPLIES	\$ 5,664	\$ 5,100	\$	\$ 5,100	\$	6,000
413	DRUGS & MEDICAL SUPPLIES	\$ 70,585	\$ 66,500	\$	\$ 66,500	\$	70,000
422	FOOD SUPPLIES	\$ -	\$ -	\$	\$ -	\$	1,000
425	GASOLINE	\$ 49,502	\$ 59,836	\$	\$ 59,836	\$	75,000
435	OFFICE SUPPLIES	\$ 1,242	\$ 1,033	\$	\$ 1,033	\$	3,000
450	TIRES & TUBES	\$ 5,301	\$ 3,453	\$	\$ 3,453	\$	5,000
451	UNIFORMS	\$ 11,684	\$ 15,386	\$	\$ 15,386	\$	20,000
452	UTILITIES	\$ 12,631	\$ 14,540	\$	\$ 14,540	\$	16,000
499	OTHER SUPPLIES & MATERIALS	\$ 2,933	\$ 1,100	\$	\$ 1,100	\$	2,000
506	LIABILITY	\$ 10,010	\$ 8,940	\$	\$ 8,940	\$	10,010
511	VEHICLE & EQUIPMENT INSURANCE	\$ 16,845	\$ 19,249	\$	\$ 19,249	\$	19,827
513	WORKER'S COMPENSATION	\$ -	\$ 15,494	\$	\$ 15,494	\$	17,028
516	OTHER SELF INSURED CLAIMS	\$ -	\$ 1,905	\$	\$ 1,905	\$	-
599	OTHER CHARGES	\$ 10,642	\$ 90	\$	\$ 90	\$	-
599	OTHER CHARGES - PARAMEDIC SCH.	\$ -	\$ 2,046	\$	\$ 2,046	\$	-
709	DATA PROCESSING EQPT	\$ -	\$ -	\$	\$ -	\$	1,500
718	MOTOR VEHICLES	\$ 57,615	\$ -	\$	\$ -	\$	-
719	OFFICE EQUIPMENT	\$ 1,566	\$ 809	\$	\$ 809	\$	-
790	OTHER EQUIPMENT	\$ 1,143	\$ 789	\$	\$ 789	\$	-
	<b>TOTAL AMBULANCE/EMERGENCY MED.</b>	\$ 1,355,104	\$ 1,682,700	\$	\$ 1,682,700	\$	1,513,694
55310	REGIONAL MENTAL HEALTH CENTER						
309	<b>CONTRACTS W/GOVT AGENCIES</b>	\$ 10,000	\$ 10,000	\$	\$ 10,000	\$	10,000
55390	APPROPRIATION TO STATE						
189	OTHER SALARIES & WAGES (DGA GRANT)	\$ 188,533	\$ 176,672	\$	\$ 176,672	\$	158,400
309	<b>CONTRACTS W/GOVT AGENCIES</b>	\$ 30,000	\$ 30,000	\$	\$ 30,000	\$	30,000

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT	ESTIMATE	ESTIMATE	BUDGET		
355	TRAVEL (DGA GRANT)	\$ 9,759	\$ 7,917	\$	\$ 6,100		
599	OTHER CHARGES (DGA GRANT)	\$ 2,376	\$ 2,491	\$	\$ 2,400		
	<b>TOTAL APPROPRIATION TO STATE</b>	\$ 230,668	\$ 217,080	\$	\$ 196,900		
55320	AID TO DEPENDENT CHILDREN						
309	CONTACTS W/GOVT AGENCIES	\$ 7,928	\$ 8,183	\$	\$ 8,000		
59900	OTHER PUBLIC HEALTH & WELFARE						
320	DUES & MEMBERSHIPS	\$ 8,600	\$ 8,600	\$	\$ 9,117		
399	OTHER CONTRACTED SERVICES	\$ 25,849	\$ 27,767	\$	\$ 26,136		
499-TCB	OTHER SUPPLIES AND MATERIALS	\$ -	\$ 10,975	\$	\$ -		
	<b>TOTAL OTHER PUBLIC HEALTH &amp; WELFARE</b>	\$ 34,449	\$ 47,342	\$	\$ 35,253		
	<b>TOTAL PUBLIC HEALTH &amp; WELFARE</b>	\$ 1,716,205	\$ 2,068,577	\$	\$ 1,869,410		
56300	SENIOR CITIZENS ASSISTANCE						
316	CONTRIBUTIONS	\$ 14,000	\$ 9,000	\$	\$ -		
56900	OTHER SOC. CULTURAL/RECREATIONAL						
316	CONTRIBUTIONS	\$ 94,500	\$ 46,383	\$	\$ -		
599	OTHER CHARGES (Council of Comm. Clubs)	\$ 2,412	\$ 3,863	\$	\$ -		
	<b>TOTAL OTHER/SOC. CULT/RECREATIONAL</b>	\$ 96,912	\$ 50,246	\$	\$ -		
	<b>TOTAL OTHER/SOC. CULT/RECREATIONAL</b>	\$ 110,912	\$ 59,246	\$	\$ -		
57100	AGRICULTURAL & NATURAL RESOURCES						
140-TSU	SALARY SUPPLEMENTS	\$ 83,009	\$ 79,452	\$	\$ 33,038		
140-UT	SALARY SUPPLEMENTS	\$ -	\$ -	\$	\$ 43,266		
161	SECRETARY(S)	\$ -	\$ -	\$	\$ 12,718		
191	BOARD & COMMITTEE MEMBER FEES	\$ 125	\$ 100	\$	\$ 300		
201	SOCIAL SECURITY	\$ -	\$ 706	\$	\$ 789		
204	TCRS RETIREMENT	\$ -	\$ 346	\$	\$ 243		
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 104	\$	\$ 136		
212	MEDICARE	\$ -	\$ 165	\$	\$ 1,297		
307	COMMUNICATION	\$ 1,820	\$ 1,900	\$	\$ 1,900		
317	DATA PROCESSING SERVICES	\$ 876	\$ 948	\$	\$ 950		
320	DUES & MEMBERSHIPS	\$ -	\$ 400	\$	\$ 400		
334	MAINTENANCE AGREEMENTS	\$ -	\$ -	\$	\$ 500		
335	MAINTENANCE & REPAIR-BLDGS	\$ -	\$ 105	\$	\$ -		
337	MAINTENANCE & REPAIR-OFFICE EQPT	\$ 540	\$ 35	\$	\$ -		
338	MAINTENANCE & REPAIR-VEHICLES	\$ 296	\$ 284	\$	\$ 300		
347	PEST CONTROL	\$ -	\$ 216	\$	\$ 216		
355	TRAVEL	\$ 608	\$ -	\$	\$ 700		
359	DISPOSAL FEES	\$ 100	\$ 480	\$	\$ 480		
425	GASOLINE	\$ 887	\$ 995	\$	\$ 800		
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 2,000	\$ 2,000	\$	\$ 2,000		
435	OFFICE SUPPLIES	\$ 76	\$ -	\$	\$ 300		
452	UTILITIES	\$ -	\$ 8,684	\$	\$ 8,900		
499	OTHER SUPPLIES & MATERIALS	\$ 639	\$ -	\$	\$ 1,200		
513	WORKER'S COMPENSATION	\$ -	\$ 161	\$	\$ 166		
719	OFFICE EQUIPMENT	\$ -	\$ 5,358	\$	\$ 500		
	<b>TOTAL AGR/NATURAL RESOURCES</b>	\$ 90,976	\$ 102,439	\$	\$ 111,098		
57500	SOIL CONSERVATION						
140	SALARY SUPPLEMENTS	\$ 24,781	\$ 26,971	\$	\$ 26,971		
186	LONGEVITY PAY	\$ 300	\$ 350	\$	\$ 400		
201	SOCIAL SECURITY	\$ -	\$ 1,052	\$	\$ 1,697		
204	TCRS RETIREMENT	\$ -	\$ 2,479	\$	\$ 2,447		
207	MEDICAL INSURANCE	\$ -	\$ 5,086	\$	\$ 5,697		
210	UNEMPLOYMENT COMPENSATION	\$ -	\$ 98	\$	\$ 98		
212	MEDICARE	\$ -	\$ 246	\$	\$ 397		

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
320	DUES & MEMBERSHIPS	\$	1,065	\$	1,065	\$	1,100
348	POSTAL CHARGES	\$	85	\$	185	\$	185
349	PRINTING, STATIONARY & FORMS	\$	100	\$	-	\$	-
355	TRAVEL	\$	2,883	\$	3,417	\$	3,400
435	OFFICE SUPPLIES	\$	100	\$	100	\$	100
499	OTHER SUPPLIES & MATERIALS	\$	-	\$	545	\$	-
513	WORKER'S COMP	\$	-	\$	81	\$	83
599	OTHER CHARGES	\$	630	\$	3,016	\$	2,000
	<b>TOTAL SOIL CONSERVATION</b>	\$	<b>29,944</b>	\$	<b>44,691</b>	\$	<b>44,575</b>
57900	OTHER AGRICULTURAL & NATURAL RESOURCES						
302	ADVERTISING	\$	1,876	\$	7,200	\$	8,000
335	MAINTENANCE & REPAIR SERVICES - BLDG.	\$	260	\$	-	\$	-
599	OTHER CHARGES	\$	-	\$	619	\$	-
790	OTHER EQUIPMENT	\$	-	\$	998	\$	1,000
	<b>TOTAL OTHER AGRIC &amp; NATURAL RESOURCES</b>	\$	<b>2,136</b>	\$	<b>8,817</b>	\$	<b>9,000</b>
	<b>TOTAL AGRIC/NATURAL RESOURCES</b>	\$	<b>123,056</b>	\$	<b>155,947</b>	\$	<b>164,673</b>
58110	TOURISM						
316	CONTRIBUTIONS	\$	59,595	\$	48,750	\$	40,000
320	DUES & MEMBERSHIPS	\$	500	\$	500	\$	500
399	OTHER CONTRACTED SERVICES	\$	12,800	\$	-	\$	-
599	OTHER CHARGES	\$	2,000	\$	-	\$	-
	<b>TOTAL TOURISM</b>	\$	<b>74,895</b>	\$	<b>49,250</b>	\$	<b>40,500</b>
58120	INDUSTRIAL DEVELOPMENT						
316	CONTRIBUTIONS(CHAMBER OF COMMERCE)	\$	-	\$	25,000	\$	-
316	CONTRIBUTIONS (ECON & COMM. DEV. BD.)	\$	97,237	\$	97,237	\$	160,000
	<b>TOTAL INDUSTRIAL DEVELOPMENT</b>	\$	<b>97,237</b>	\$	<b>122,237</b>	\$	<b>160,000</b>
58220	AIRPORT						
316	CONTRIBUTIONS	\$	60,000	\$	60,000	\$	60,000
58300	VETERANS SERVICE						
105	SUPERVISOR/DIRECTOR	\$	28,731	\$	26,971	\$	26,971
161	SECRETARY(S)	\$	23,688	\$	24,688	\$	24,688
187	OVERTIME	\$	3,144	\$	-	\$	-
201	SOCIAL SECURITY	\$	-	\$	3,088	\$	3,203
204	TORS RETIREMENT	\$	-	\$	4,685	\$	4,618
206	LIFE INSURANCE	\$	-	\$	62	\$	67
207	MEDICAL INSURANCE	\$	-	\$	5,086	\$	5,697
208	DENTAL INSURANCE	\$	-	\$	204	\$	222
209	SHORT TERM DISABILITY	\$	-	\$	239	\$	261
210	UNEMPLOYMENT COMPENSATION	\$	-	\$	191	\$	196
212	MEDICARE	\$	-	\$	722	\$	749
307	COMMUNICATION	\$	-	\$	1,597	\$	1,630
317	DATA PROCESSING SERVICES	\$	538	\$	68	\$	100
320	DUES & MEMBERSHIPS	\$	25	\$	25	\$	25
334	MAINTENANCE AGREEMENTS	\$	346	\$	310	\$	850
338	MAINTENANCE & REPAIR SERVICES-VEH	\$	-	\$	17	\$	2,000
347	PEST CONTROL	\$	-	\$	216	\$	216
348	POSTAL CHARGES	\$	-	\$	346	\$	350
349	PRINTING, STATIONARY & FORMS	\$	76	\$	101	\$	100
355	TRAVEL	\$	1,933	\$	1,112	\$	2,000
359	DISPOSAL FEES	\$	100	\$	480	\$	480
425	GASOLINE	\$	-	\$	2,300	\$	3,200
435	OFFICE SUPPLIES	\$	250	\$	429	\$	300
452	UTILITIES	\$	-	\$	2,119	\$	2,500
499	OTHER SUPPLIES AND MATERIALS	\$	2,859	\$	3,395	\$	3,000
513	WORKER'S COMP	\$	-	\$	161	\$	166

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
718	VEHICLES	\$ -	\$ 7,000	\$ -
719	OFFICE EQUIPMENT	\$ 1,664	\$ 1,250	\$ 2,980
	<b>TOTAL VETERANS SERVICE</b>	\$ 63,354	\$ 86,862	\$ 86,569
58400	OTHER CHARGES			
312-GOVD	CONTRACTS W/PRIVATE AGENCIES - GOVDEALS	\$ -	\$ 648	\$ -
317	DATA PROCESSING SERVICES	\$ 405	\$ 19,823	\$ 25,000
317-GIS	DATA PROCESSING SERVICES-GIS	\$ -	\$ 61,705	\$ -
331	LEGAL SERVICES	\$ 27,289	\$ 17,731	\$ 20,000
332	LEGAL NOTICES, REC & COURT COST	\$ 3,739	\$ 744	\$ 2,100
348	POSTAL CHARGES	\$ -	\$ 3,157	\$ 3,500
499	OTHER SUPPLIES & MATERIALS	\$ -	\$ 181	\$ 250
502	BUILDING & CONTENTS INSURANCE	\$ 44,996	\$ 45,270	\$ 45,429
506	LIABILITY INSURANCE	\$ 101,850	\$ 102,787	\$ 90,339
508	PREMIUMS ON CORP. SURETY BONDS	\$ 12,230	\$ -	\$ -
510	TRUSTEE'S COMMISSION	\$ 151,327	\$ 155,319	\$ 160,000
511	VEHICLE & EQUIPMENT INSURANCE	\$ 19,184	\$ 19,185	\$ 17,170
513	WORKERS COMPENSATION	\$ 45,618	\$ -	\$ -
515	LIABILITY CLAIMS	\$ 4,722	\$ 500	\$ 2,500
516	OTHER SELF-INSURED CLAIMS	\$ 32,715	\$ 95,130	\$ 50,000
599	OTHER CHARGES	\$ 27,882	\$ 11,195	\$ 25,000
599-AVAC	OTHER CHARGES - AIR EVAC	\$ -	\$ 2,860	\$ 2,860
799	OTHER CAPITAL OUTLAY	\$ 12,133	\$ -	\$ 5,000
	<b>TOTAL OTHER CHARGES</b>	\$ 484,090	\$ 536,235	\$ 449,148
58600	EMPLOYEE BENEFITS			
201	SOCIAL SECURITY	\$ 351,569	\$ -	\$ -
204	STATE RETIREMENT (8.94% FOR FY 08-09)	\$ 446,346	\$ -	\$ -
207	MEDICAL INSURANCE	\$ 535,946	\$ -	\$ -
210	UNEMPLOYMENT COMPENSATION	\$ 14,319	\$ -	\$ -
599	OTHER CHARGES	\$ 2,800	\$ -	\$ -
	<b>TOTAL EMPLOYEE BENEFITS</b>	\$ 1,350,980	\$ -	\$ -
	<b>TOTAL OTHER GENERAL GOVERNMENT</b>	\$ 2,130,556	\$ 854,584	\$ 796,217
99000	OTHER USES			
99100	TRANSFERS IN	\$ 707,182	\$ -	\$ -
99100	TRANSFERS OUT (LIBRARY)	\$ (212,540)	\$ (263,558)	\$ (212,540)
	<b>TOTAL EXPENDITURES</b>	\$ 10,539,951	\$ 11,197,666	\$ 11,172,287
	<b>EXCESS OF REVENUES &amp; OTHER SOURCES OVER (UNDER) EXPENDITURES</b>	\$ 188,638	\$ (325,980)	\$ (522,592)
	<b>FUND BALANCE JULY 1,</b>	\$ 2,962,005	\$ 3,150,643	\$ 2,824,663
	<b>FUND BALANCE JUNE 30,</b>	\$ 3,150,643	\$ 2,824,663	\$ 2,302,071

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
	<b>COURTHOUSE &amp; JAIL MAINTENANCE FUND - 112</b>			
	REVENUES & OTHER SOURCES:			
	COUNTY LOCAL OPTION TAXES			
40200	LITIGATION TAX-SPECIAL PURPOSE	\$ 10,358	\$ 11,318	\$ 11,500
40260	COURTROOM SECURITY FEE	\$ 88	\$ 167	\$ 150
42500	TOTAL LOCAL TAXES	\$ 10,446	\$ 11,485	\$ 11,650
	EXPENDITURES:			
58400	MAINTENANCE AGREEMENTS	\$ -	\$ -	\$ 11,000
334	MAINTENANCE & REPAIR BUILDINGS	\$ 4,159	\$ -	\$ 4,200
335	MAINTENANCE & REPAIR EQPT	\$ 110	\$ -	\$ 1,000
336	TRUSTEE'S COMMISSION	\$ 104	\$ 113	\$ 150
510	OTHER EQUIPMENT	\$ -	\$ 58,151	\$ -
790	TOTAL EXPENDITURES COURTHOUSE/JAIL FUND	\$ 4,373	\$ 58,264	\$ 16,350
	EXCESS OF REVENUES & OTHER SOURCES (UNDER) EXPENDITURES & OTHER USES	\$ 6,073	\$ (46,779)	\$ (4,700)
	FUND BALANCE JULY 1,	\$ 64,992	\$ 71,065	\$ 24,286
	FUND BALANCE JULY 30,	\$ 71,065	\$ 24,286	\$ 19,586

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
LIBRARY FUND - 115		AUDIT	ESTIMATE	BUDGET
	43000 CHARGES FOR CURRENT SERVICES			
	43350 COPY FEES	\$ 5,001	\$ 5,478	\$ 4,000
	43360 LIBRARY FEES	\$ 4,852	\$ 5,072	\$ 4,500
	44110 INVESTMENT INCOME	\$ 1,609	\$ 5,164	\$ 2,200
	44120 LEASE RENTALS	\$ 5,400	\$ 5,400	\$ 900
	44170 MISCELLANEOUS REFUNDS	\$ 326	\$ -	\$ -
	44570 CONTRIBUTIONS & GIFTS	\$ 3,896	\$ 150	\$ -
	46980 OTHER STATE GRANTS	\$ 4,009	\$ 850	\$ -
	48130 CONTRIBUTIONS	\$ 67,341	\$ 74,208	\$ 67,341
	48610 DONATIONS	\$ 8,039	\$ 6,954	\$ 5,000
	48990 OTHER	\$ 1,854	\$ 2,165	\$ 1,200
	49800 OPERATING TRANSFERS	\$ 212,540	\$ 218,558	\$ 212,540
	<b>TOTAL REVENUES</b>	\$ 314,867	\$ 323,999	\$ 297,681
	56500 EXPENDITURES:			
	105 SUPERVISOR	\$ 38,649	\$ 38,649	\$ 38,649
	106 DEPUTIES	\$ 24,781	\$ 26,781	\$ 26,781
	129 LIBRARIANS	\$ 56,503	\$ 57,365	\$ 59,253
	169 PART-TIME	\$ 26,300	\$ 26,481	\$ 27,266
	186 LONGEVITY	\$ 3,400	\$ 3,450	\$ 3,500
	201 SOCIAL SECURITY	\$ 11,037	\$ 11,230	\$ 11,500
	204 STATE RETIREMENT (13.13% FOR '07 & '08)	\$ 16,194	\$ 16,576	\$ 17,000
	207 MEDICAL INSURANCE	\$ 23,207	\$ 25,476	\$ 27,500
	210 UNEMPLOYMENT INSURANCE	\$ 683	\$ 797	\$ 784
	307 COMMUNICATION	\$ 1,283	\$ 990	\$ 2,400
	317 DATA PROCESSING	\$ 1,078	\$ 856	\$ 3,000
	320 DUES & MEMBERSHIPS	\$ 320	\$ 445	\$ 750
	328 JANITORIAL SERVICES	\$ 6,100	\$ 6,025	\$ 6,300
	332 LEGAL NOTICES, RECORDING AND COURT COST	\$ -	\$ 23	\$ 3,300
	334 MAINTENANCE AGREEMENTS	\$ 1,870	\$ 1,885	\$ 8,700
	335 MAINT. & REPAIR SERVICES-BLDGS	\$ 5,669	\$ 1,226	\$ 750
	348 POSTAL CHARGES	\$ 2,471	\$ 2,611	\$ 2,000
	349 PRINTING, STATIONERY & FORMS	\$ 212	\$ 304	\$ 1,000
	355 TRAVEL	\$ -	\$ 97	\$ 1,000
	359 DISPOSAL FEES	\$ 100	\$ 100	\$ 100
	399 OTHER CONTRACTED SERVICES	\$ -	\$ -	\$ 200
	410 CUSTODIAL SUPPLIES	\$ 797	\$ 963	\$ 1,000
	429 INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 4,191	\$ 3,500	\$ 7,000
	432 LIBRARY BOOKS/MEDIA	\$ 19,392	\$ 11,442	\$ 22,000
	435 OFFICE SUPPLIES	\$ 3,811	\$ 3,693	\$ 4,500
	437 PERIODICALS	\$ 2,619	\$ 1,875	\$ 4,500
	452 UTILITIES	\$ 21,048	\$ 22,329	\$ 22,000
	502 BUILDING & CONTENTS INSURANCE	\$ 8,051	\$ 8,103	\$ 8,051
	506 LIABILITY INSURANCE	\$ 1,518	\$ 1,518	\$ 1,518
	509 REFUNDS	\$ 61	\$ 10	\$ -
	510 TRUSTEE'S COMMISSION	\$ 169	\$ 157	\$ 200
	513 WORKERS COMPENSATION	\$ 579	\$ 597	\$ 700
	515 LIABILITY CLAIMS	\$ -	\$ 130	\$ -
	709 DATA PROCESSING EQPT	\$ 3,983	\$ 5,709	\$ 2,000
	719 OFFICE EQUIPMENT	\$ 795	\$ -	\$ 8,000
	799 OTHER CAPITAL OUTLAY	\$ -	\$ 12,035	\$ -
	<b>TOTAL EXPENDITURES LIBRARY FUND</b>	\$ 286,871	\$ 293,428	\$ 323,202
	<b>EXCESS OF REVENUES &amp; OTHER SOURCES</b>	\$ 27,996	\$ 30,571	\$ (25,521)
	<b>OVER (UNDER) EXPENDITURES</b>			
	<b>FUND BALANCE JULY 1,</b>	\$ 27,143	\$ 55,139	\$ 85,710
	<b>FUND BALANCE JUNE 30,</b>	\$ 55,139	\$ 85,710	\$ 60,189

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
	<b>SOLID WASTE FUND - 116</b>						
	<b>REVENUES &amp; OTHER SOURCES:</b>						
43100	GENERAL SERVICE CHARGES						
43106	COMM-INDUSTR, WASTE COLL. CHARGES	\$ 437,080	\$ 440,000	\$ 462,000	\$ 462,000	\$ 462,000	\$ 462,000
43107	RESIDENTIAL WASTE COLL. CHARGES	\$ 709,532	\$ 825,000	\$ 730,000	\$ 730,000	\$ 730,000	\$ 730,000
43110	TIPPING FEES	\$ 1,344	\$ 3,254	\$ -	\$ -	\$ -	\$ -
43114	SOLID WASTE DISPOSAL FEES	\$ 132,081	\$ 134,000	\$ 143,750	\$ 143,750	\$ 143,750	\$ 143,750
43350	COPY FEES	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL GENERAL SERVICE CHARGES</b>	\$ 1,280,037	\$ 1,402,279	\$ 1,335,750	\$ 1,335,750	\$ 1,335,750	\$ 1,335,750
	<b>OTHER LOCAL REVENUE</b>						
44000	OTHER LOCAL REVENUE						
44110	INTEREST EARNED	\$ 95,420	\$ 69,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
44145	SALE OF RECYCLABLES	\$ 154,697	\$ 164,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
44170	MISCELLANEOUS REFUNDS	\$ 444	\$ -	\$ -	\$ -	\$ -	\$ -
44530	SALE OF EQUIPMENT	\$ -	\$ 16,851	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER LOCAL REVENUE</b>	\$ 250,561	\$ 249,851	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
	<b>OTHER STATE GRANTS</b>						
46170	SOLID WASTE GRANTS	\$ 39,999	\$ 43,735	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
46980	OTHER STATE GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL OTHER STATE REVENUES</b>	\$ 39,999	\$ 43,735	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	\$ 1,570,597	\$ 1,695,865	\$ 1,620,750	\$ 1,620,750	\$ 1,620,750	\$ 1,620,750
	<b>EXPENDITURES:</b>						
55754	OTHER WASTE DISPOSAL						
101	COUNTY OFFICIAL/ADMIN OFFICER	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
106	DEPUTY'S	\$ 2,500	\$ 19,395	\$ 19,737	\$ 19,737	\$ 19,737	\$ 19,737
140	SALARY SUPPLEMENTS	\$ 8,469	\$ 31,142	\$ 32,076	\$ 32,076	\$ 32,076	\$ 32,076
149	LABORS	\$ 157,655	\$ 202,002	\$ 223,145	\$ 223,145	\$ 223,145	\$ 223,145
161	SECRETARY(S)	\$ 38,250	\$ 42,229	\$ 40,435	\$ 40,435	\$ 40,435	\$ 40,435
162	CLERICAL	\$ 11,480	\$ 31,236	\$ 39,790	\$ 39,790	\$ 39,790	\$ 39,790
169	PART-TIME	\$ 64,058	\$ 42,329	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000
186	LONGEVITY PAY	\$ 650	\$ 700	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
187	OVERTIME	\$ 8,463	\$ 7,206	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
196	IN-SERVICE TRAINING	\$ 450	\$ 149	\$ 500	\$ 500	\$ 500	\$ 500
201	SOCIAL SECURITY	\$ 20,864	\$ 24,318	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
204	STATE RETIREMENT	\$ 15,713	\$ 20,461	\$ 24,417	\$ 24,417	\$ 24,417	\$ 24,417
205	EMPLOYEE AND DEPENDENT INSURANCE	\$ -	\$ 88	\$ -	\$ -	\$ -	\$ -
206	LIFE INSURANCE	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -
207	MEDICAL INSURANCE	\$ 39,882	\$ 53,163	\$ 68,361	\$ 68,361	\$ 68,361	\$ 68,361
208	DENTAL INSURANCE	\$ -	\$ 135	\$ -	\$ -	\$ -	\$ -
209	DISABILITY INSURANCE	\$ -	\$ 65	\$ -	\$ -	\$ -	\$ -
210	UNEMPLOYMENT	\$ 4,068	\$ 3,707	\$ 3,570	\$ 3,570	\$ 3,570	\$ 3,570
212	MEDICARE	\$ -	\$ -	\$ 5,128	\$ 5,128	\$ 5,128	\$ 5,128
307	COMMUNICATION	\$ 3,239	\$ 3,302	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
309	CONTRACT W/OTHER GOVT AGENCIES	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
312	CONTRACT W/ PRIVATE AGENCIES	\$ 842,436	\$ 840,152	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000
312-GOVD	CONTRACT W/PRIVATE AGENCIES - GOVDEALS	\$ -	\$ 1,264	\$ -	\$ -	\$ -	\$ -
312-GRIND	CONTRACT W/PRIVATE AGENCIES - GRINDING	\$ -	\$ 14,426	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
317	DATA PROCESSING SERVICES	\$ 2,054	\$ 3,014	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
320	DUES & MEMBERSHIPS	\$ 165	\$ -	\$ -	\$ -	\$ -	\$ -
321	ENGINEERING SERVICES	\$ 5,800	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
331	LEGAL SERVICES	\$ -	\$ 3,100	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
332	LEGAL NOTICES, REC & COURT COSTS	\$ 606	\$ 800	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
333	LICENSES	\$ .31	\$ 182	\$ 500	\$ 500	\$ 500	\$ 500
334	MAINTENANCE AGREEMENTS	\$ 324	\$ 325	\$ 500	\$ 500	\$ 500	\$ 500
335	MAINTENANCE & REPAIR-BUILDINGS	\$ 10,499	\$ 10,257	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
336	MAINTENANCE & REPAIR-EQUIPMENT	\$ 4,746	\$ 8,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
337	MAINTENANCE & REPAIR-OFFICE EQPT	\$ 206	\$ 5,616	\$ 250	\$ 250	\$ 250	\$ 250



2008-2009 BUDGET

	FY 2007	FY 2008	FY 2009
	AUDIT	ESTIMATE	BUDGET
338 MAINTENANCE & REPAIR-VEHICLES	\$ 3,668	\$ 9,449	\$ 8,000
347 PEST CONTROL	\$ -	\$ -	\$ 500
348 POSTAL SERVICES	\$ 8,497	\$ 11,813	\$ 10,000
349 PRINTING, STATIONARY AND FORMS	\$ 2,292	\$ 2,073	\$ 5,000
355 TRAVEL	\$ 1,674	\$ 4,026	\$ 5,000
360 BROKERAGE FEES(TIRE RECYCLING)	\$ 68,422	\$ 64,461	\$ 75,000
361 PERMITS	\$ -	\$ 1,075	\$ 1,075
399 OTHER CONTRACTED SERVICES	\$ 1,860	\$ 1,100	\$ 2,750
409 CRUSHED STONE	\$ 15,971	\$ 273	\$ 5,000
410 CUSTODIAL SUPPLIES	\$ 1,270	\$ 1,650	\$ 2,000
412 DIESEL	\$ 3,032	\$ 10,000	\$ 15,000
422 FOOD SUPPLIES	\$ 1,730	\$ 5,000	\$ 5,000
424 GARAGE SUPPLIES	\$ 13,296	\$ 10,294	\$ 15,000
425 GASOLINE	\$ 5,794	\$ 6,000	\$ 7,500
433 LUBRICANTS	\$ 58	\$ 288	\$ 300
435 OFFICE SUPPLIES	\$ 874	\$ 2,287	\$ 3,000
442 PROPANE GAS	\$ 2,619	\$ 3,900	\$ 4,500
446 SMALL TOOLS	\$ 394	\$ 511	\$ 1,000
450 TIRES & TUBES	\$ 1,487	\$ 6	\$ 2,000
451 UNIFORMS	\$ 1,984	\$ 2,220	\$ 2,500
452 UTILITIES	\$ 23,486	\$ 38,476	\$ 30,000
462 WIRE	\$ 3,078	\$ 4,000	\$ 5,000
499 OTHER SUPPLIES AND MATERIALS	\$ 11,657	\$ 11,326	\$ 3,000
502 BUILDING & CONTENT INSURANCE	\$ 3,442	\$ 3,461	\$ 4,446
505 JUDGMENTS	\$ -	\$ 100,000	\$ -
506 LIABILITY INSURANCE	\$ 1,602	\$ 1,602	\$ 1,602
509 REFUNDS	\$ 10,005	\$ 745	\$ 1,000
510 TRUSTEE'S COMMISSION	\$ 13,498	\$ 14,167	\$ 15,600
511 VEHICLE & EQUIPMENT INSURANCE	\$ 446	\$ 446	\$ 500
513 WORKERS COMP	\$ 6,976	\$ 8,110	\$ 8,500
516 OTHER SELF INSURED CLAIMS	\$ -	\$ 1,225	\$ 1,000
599 OTHER CHARGES	\$ 1,703	\$ 1,443	\$ 1,500
709 DATA PROCESSING EQUIPMENT	\$ -	\$ 4,983	\$ 2,000
711 FURNITURE & FIXTURES	\$ -	\$ 98	\$ 2,000
718 MOTOR VEHICLES	\$ 3,500	\$ 23,383	\$ 8,000
719 OFFICE EQUIPMENT	\$ 1,120	\$ 2,695	\$ 2,000
733 SOLID WASTE EQUIPMENT	\$ 16,750	\$ 22,360	\$ -
790 OTHER EQUIPMENT	\$ 30,692	\$ 1,420	\$ -
<b>TOTAL OTHER WASTE DISPOSAL</b>	<b>\$ 1,515,485</b>	<b>\$ 1,755,139</b>	<b>\$ 1,803,782</b>
<b>EXCESS OF REVENUES &amp; OTHER SOURCES</b>	<b>\$ 55,112</b>	<b>\$ (59,274)</b>	<b>\$ (183,032)</b>
<b>OVER (UNDER) EXPENDITURES</b>			
<b>OPERATING TRANSFERS</b>	<b>\$ (14,339)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE JULY 1,</b>	<b>\$ 1,688,326</b>	<b>\$ 1,729,099</b>	<b>\$ 1,669,825</b>
<b>FUND BALANCE JUNE 30,</b>	<b>\$ 1,729,099</b>	<b>\$ 1,669,825</b>	<b>\$ 1,486,793</b>

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
<b>INDUSTRIAL/ECONOMIC DEVELOPMENT FUND - 119</b>							
REVENUES & OTHER SOURCES:							
43193	WATER TAP SALES	\$ -	\$ 20,400	\$ -	\$ -	\$ -	\$ -
47180	COMMUNITY DEVELOPMENT	\$ 24,700	\$ 475,300	\$ -	\$ -	\$ -	\$ -
49200	NOTE PROCEEDS	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
49800	OPERATING TRANSFERS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL REVENUE &amp; OTHER SOURCES</b>	<b>\$ 1,024,700</b>	<b>\$ 745,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
EXPENDITURES:							
CAPITAL PROJECTS							
90000	GENERAL ADMINISTRATION PROJECT						
91110	CONTRACTS W/PRIVATE AGENCIES	\$ -	\$ 132,835	\$ -	\$ -	\$ -	\$ -
312	CONTRIBUTIONS	\$ 495,506	\$ 389,264	\$ -	\$ -	\$ -	\$ -
316	LEGAL NOTICES, REC & COURT COSTS	\$ -	\$ 49	\$ -	\$ -	\$ -	\$ -
332	LEGAL NOTICES, REC & COURT COSTS	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
605	UNDERWRITER'S DISCOUNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
606	OTHER DEBT ISSUANCE CHARGES	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
91170	PUBLIC UTILITY PROJECTS						
312	CONTRACTS W/PRIVATE AGENCIES	\$ 71,091	\$ 528,553	\$ -	\$ 5,000	\$ -	\$ 5,000
316	CONTRIBUTION	\$ 51,861	\$ 45,051	\$ -	\$ 133,781	\$ -	\$ 133,781
332	LEGAL NOTICES, REC & COURT COSTS	\$ 622	\$ 259	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL EXPENDITURES INDUST./ECON. DEV. FUND</b>	<b>\$ 623,580</b>	<b>\$ 1,096,011</b>	<b>\$ -</b>	<b>\$ 138,781</b>	<b>\$ -</b>	<b>\$ 138,781</b>
EXCESS OF REVENUES & OTHER SOURCES							
	OVER (UNDER) EXPENDITURES	\$ 401,120	\$ (350,311)	\$ (350,311)	\$ (138,781)	\$ -	\$ (138,781)
FUND BALANCE JULY 1,							
	ADJUSTMENTS TO FUND BALANCE (AIRPORT NOTE)	\$ 313,719	\$ 714,839	\$ 714,839	\$ 216,704	\$ 8,400	\$ 8,400
	FUND BALANCE JUNE 30,	\$ 714,839	\$ 216,704	\$ 216,704	\$ 86,323	\$ -	\$ -

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
	<b>DRUG CONTROL FUND - 122</b>			
42100	CIRCUIT COURT			
42140	DRUG CONTROL FINES	\$ 11,165	\$ 25,431	\$ 22,000
42300	GENERAL SESSIONS COURT			
42340	DRUG CONTROL FINES	\$ 38,809	\$ 28,470	\$ 25,000
42800	JUDICIAL DISTRICT DRUG PROGRAM			
42865	DRUG TASK FORCE FORFEITURES & PENALTIES	\$ 43,082	\$ 11,800	\$ 10,000
42900	OTHER FINES, FORFEITURES & PENALTIES			
42910	PROCEEDS FROM CONFISCATED PROPERTY	\$ 36,388	\$ 17,324	\$ 15,500
44000	OTHER LOCAL REVENUES			
46990	OTHER STATE REVENUES	\$ -	\$ 158	\$ -
47000	FEDERAL GOVERNMENT			
47700	ASSET FORFEITURE FUNDS	\$ 13,099	\$ 77,942	\$ 45,000
48600	DONATIONS	\$ 4,620	\$ 2	\$ -
	<b>TOTAL FINES, FORFEITURES/PENALTIES</b>	\$ 147,163	\$ 161,127	\$ 117,500
54150	EXPENDITURES:			
196	IN-SERVICE	\$ 500	\$ 2,505	\$ 1,500
307	COMMUNICATION	\$ 8,238	\$ 4,348	\$ 4,500
312-GOVD	CONTRACT WITH PRIVATE AGENCIES	\$ -	\$ 1,460	\$ -
317	DATA PROCESSING SERVICES	\$ 2,499	\$ -	\$ -
319	CONFIDENTIAL DRUG ENFORCE. PAYMENTS	\$ 15,000	\$ 10,000	\$ 10,000
320	DUES & MEMBERSHIPS	\$ 35	\$ 175	\$ 175
332	LEGAL NOTICES, RECORDING & COURT COSTS	\$ 205	\$ 120	\$ 120
335	MAINTENANCE & REPAIR-BLDGS	\$ 890	\$ 324	\$ 450
336	MAINTENANCE & REPAIR-EQPT	\$ 6,828	\$ 1,432	\$ 1,500
338	MAINTENANCE & REPAIR- VEHICLES	\$ 15,110	\$ 5,066	\$ 6,500
355	TRAVEL	\$ 1,117	\$ 9,443	\$ 7,500
357	VETERINARY	\$ 2,026	\$ 1,528	\$ 2,200
401	ANIMAL & FOOD SUPPLIES	\$ 103	\$ 400	\$ 350
410	CUSTODIAL SUPPLIES	\$ 868	\$ 305	\$ 425
422	FOOD SUPPLIES	\$ 779	\$ 367	\$ 425
425	GASOLINE	\$ 260	\$ -	\$ -
431	LAW ENFORCEMENT SUPPLIES	\$ 4,482	\$ 3,444	\$ 3,500
435	OFFICE SUPPLIES	\$ 6,321	\$ 2,921	\$ 3,200
450	TIRES & TUBES	\$ 202	\$ 500	\$ 500
451	UNIFORMS	\$ 12,570	\$ 1,347	\$ 1,500
499	OTHER SUPPLIES & MATERIALS	\$ 1,053	\$ 22,643	\$ 12,000
510	TRUSTEE'S COMMISSION	\$ 1,501	\$ 832	\$ 1,200
599	OTHER CHARGES	\$ 9,838	\$ 18,584	\$ 9,000
709	DATA PROCESSING EQPT.	\$ 10,528	\$ 10,461	\$ 2,500
711	FURNITURE AND FIXTURES	\$ 1,365	\$ -	\$ -
716	LAW ENFORCEMENT EQPT	\$ 19,082	\$ 3,504	\$ 3,500
718	MOTOR VEHICLES	\$ 27,739	\$ 63,986	\$ 46,000
790	OTHER EQUIPMENT	\$ 845	\$ -	\$ -
	<b>TOTAL EXPENDITURES DRUG CONTROL</b>	\$ 149,984	\$ 165,695	\$ 118,545
	<b>EXCESS OF REVENUE &amp; OTHER SOURCES</b>	\$ (2,821)	\$ (4,568)	\$ (1,045)
	<b>OVER (UNDER) EXPENDITURES</b>			
	<b>FUND BALANCE JULY 1,</b>	\$ 61,070	\$ 58,249	\$ 53,681
	<b>FUND BALANCE JUNE 30,</b>	\$ 58,249	\$ 53,681	\$ 52,636

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
<b>HIGHWAY FUND - 131</b>				
REVENUES & OTHER SOURCES:				
COUNTY PROPERTY TAXES				
40110	CURRENT PROPERTY TAXES	\$ 1,241,594	\$ 1,251,020	\$ 1,261,047
40120	TRUSTEE'S COLLECTIONS-PRIOR YEARS	\$ 34,433	\$ 41,256	\$ 41,587
40125	TRUSTEE'S COLLECTIONS-BANKRUPTCY	\$ 15,037	\$ 830	\$ -
40130	CIR CLK/CLK & MASTER COLLECTIONS	\$ 13,265	\$ 13,892	\$ 14,003
40140	INTEREST & PENALTY	\$ 9,253	\$ 6,886	\$ 6,941
40280	MINERAL SEVERANCE TAX	\$ 102,925	\$ 83,000	\$ 90,181
	<b>TOTAL LOCAL TAXES</b>	\$ 1,416,507	\$ 1,396,884	\$ 1,413,759
OTHER LOCAL REVENUES				
44990	OTHER EMPL. BENEFIT CHARGES/CONTR	\$ -	\$ -	\$ 1,500
44130	SALE OF MATERIALS & SUPPLIES	\$ 18,478	\$ 187,115	\$ 2,500
44170	MISCELLANEOUS REFUNDS	\$ -	\$ 45,303	\$ -
44560	DAMAGE RECOVERY	\$ -	\$ 63	\$ -
	<b>TOTAL OTHER LOCAL REVENUES</b>	\$ 18,478	\$ 232,481	\$ 4,000
STATE OF TENNESSEE				
46000	BRIDGE PROGRAM	\$ 127,427	\$ 67,459	\$ 50,211
46420	STATE AID PROGRAM	\$ 192,913	\$ 228,904	\$ 275,325
46920	GASOLINE & MOTOR FUEL TAX	\$ 2,013,772	\$ 2,047,944	\$ 2,028,409
46930	PETROLEUM SPECIAL TAX	\$ 32,118	\$ 32,065	\$ 32,134
	<b>TOTAL STATE OF TENNESSEE</b>	\$ 2,366,230	\$ 2,376,372	\$ 2,386,079
FEDERAL GOVERNMENT				
47000	OTHER DIRECT FEDERAL REVENUE	\$ 32,434	\$ 56,054	\$ -
	<b>TOTAL FEDERAL GOVERNMENT</b>	\$ 32,434	\$ 56,054	\$ -
OTHER GOVERN & CITIZENS GROUPS				
48120	PAVING & MAINTENANCE	\$ 15,971	\$ 35,916	\$ -
	<b>TOTAL OTH. GOVERN. &amp; CITIZEN GROUPS</b>	\$ 15,971	\$ 35,916	\$ -
TOTAL REVENUES & OTHER SOURCES				
		\$ 3,849,620	\$ 4,097,707	\$ 3,803,838
ADMINISTRATION				
101	COUNTY OFFICIAL/ADMIN.	\$ 63,876	\$ 67,070	\$ 70,350
119	ACCOUNTANTS/BOOK KEEPERS	\$ 69,134	\$ 63,497	\$ 77,100
186	LONGEVITY PAY	\$ 850	\$ 950	\$ 1,050
201	SOCIAL SECURITY	\$ -	\$ 8,119	\$ 8,991
204	STATE RETIREMENT	\$ -	\$ 11,916	\$ 13,152
205	EMPLOYEE & DEPENDANT INSURANCE	\$ -	\$ 1,110	\$ 716
206	LIFE INSURANCE	\$ -	\$ 185	\$ 202
207	MEDICAL INSURANCE	\$ -	\$ 4,340	\$ 4,799
208	DENTAL INSURANCE	\$ -	\$ 611	\$ 668
210	UNEMPLOYMENT COMPENSATION INS.	\$ -	\$ 456	\$ 420
212	MEDICARE	\$ -	\$ 1,899	\$ 2,103
307	COMMUNICATION	\$ 10,939	\$ 10,500	\$ 15,000
317	DATA PROCESSING SERVICES	\$ 1,545	\$ 89	\$ 1,500
320	DUES & MEMBERSHIPS	\$ 4,261	\$ 4,261	\$ 4,261
331	LEGAL SERVICES	\$ -	\$ 3,000	\$ -
332	NOTICES, RECORDING & COURT COSTS	\$ 461	\$ 63	\$ 1,000
334	MAINTENANCE AGREEMENTS	\$ 558	\$ 1,608	\$ 1,500
348	POSTAL CHARGES	\$ 119	\$ 124	\$ 150
349	PRINTING, STATIONERY & FORMS	\$ 315	\$ -	\$ 1,500
355	TRAVEL	\$ 125	\$ 85	\$ 1,000
359	DISPOSAL FEES	\$ 288	\$ 288	\$ 300
410	CUSTODIAL SUPPLIES	\$ 484	\$ 153	\$ 500
435	OFFICE SUPPLIES	\$ 1,310	\$ 815	\$ 2,000
452	UTILITIES	\$ 12,222	\$ 12,262	\$ 20,000
513	WORKER'S COMP	\$ -	\$ 494	\$ 487

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
515	LIABILITY CLAIM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
599	OTHER CHARGES	\$ 3,250	\$ 3,250	\$ 2,300	\$ 2,300	\$ 10,000	\$ 10,000
719	OFFICE EQUIPMENT	\$ -	\$ -	\$ 89	\$ 89	\$ 3,500	\$ 3,500
790	OTHER EQUIPMENT	\$ 3,615	\$ 3,615	\$ 2,159	\$ 2,159	\$ -	\$ -
	<b>TOTAL ADMINISTRATION</b>	\$ 173,352	\$ 173,352	\$ 198,443	\$ 198,443	\$ 244,249	\$ 244,249
62000	HIGHWAY-& BRIDGE MAINTENANCE						
141	FOREMAN	\$ 170,657	\$ 170,657	\$ 176,759	\$ 176,759	\$ 180,250	\$ 180,250
143	EQPT. OPERATORS	\$ 267,703	\$ 267,703	\$ 200,683	\$ 200,683	\$ 299,900	\$ 299,900
145	EQPT. OPERATORS-LIGHT	\$ 129,521	\$ 129,521	\$ 161,195	\$ 161,195	\$ 170,000	\$ 170,000
147	TRUCK DRIVERS	\$ 215,726	\$ 215,726	\$ 215,948	\$ 215,948	\$ 260,000	\$ 260,000
149	LABORERS	\$ 66,122	\$ 66,122	\$ 61,258	\$ 61,258	\$ 75,000	\$ 75,000
186	LONGEVITY PAY	\$ 16,150	\$ 16,150	\$ 16,400	\$ 16,400	\$ 18,000	\$ 18,000
187	OVERTIME PAY	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
201	SOCIAL SECURITY	\$ -	\$ -	\$ 50,026	\$ 50,026	\$ 62,409	\$ 62,409
204	STATE RETIREMENT	\$ -	\$ -	\$ 73,491	\$ 73,491	\$ 91,299	\$ 91,299
205	EMPLOYEE & DEPENDANT INSURANCE	\$ -	\$ -	\$ 1,908	\$ 1,908	\$ 1,664	\$ 1,664
206	LIFE INSURANCE	\$ -	\$ -	\$ 224	\$ 224	\$ 404	\$ 404
207	MEDICAL INSURANCE	\$ -	\$ -	\$ 136,273	\$ 136,273	\$ 148,116	\$ 148,116
208	DENTAL INSURANCE	\$ -	\$ -	\$ 778	\$ 778	\$ 927	\$ 927
209	DISABILITY INSURANCE	\$ -	\$ -	\$ 921	\$ 921	\$ 1,418	\$ 1,418
210	UNEMPLOYMENT COMPENSATION INS.	\$ -	\$ -	\$ 6,807	\$ 6,807	\$ 7,140	\$ 7,140
212	MEDICARE	\$ -	\$ -	\$ 11,700	\$ 11,700	\$ 14,596	\$ 14,596
351	RENTALS	\$ 14,500	\$ 14,500	\$ 13,660	\$ 13,660	\$ 40,000	\$ 40,000
399	OTHER CONTRACTED SERVICES	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ 15,000	\$ 15,000
402	ASPHALT	\$ 471,859	\$ 471,859	\$ 750,784	\$ 750,784	\$ 400,000	\$ 400,000
403	ASPHALT-COLD MIX	\$ 18,815	\$ 18,815	\$ 20,470	\$ 20,470	\$ 15,000	\$ 15,000
408	CONCRETE	\$ 25,042	\$ 25,042	\$ 54,500	\$ 54,500	\$ 30,000	\$ 30,000
409	CRUSHED STONE	\$ 208,232	\$ 208,232	\$ 305,000	\$ 305,000	\$ 250,000	\$ 250,000
440	PIPE METAL	\$ 127,007	\$ 127,007	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
443	ROAD SIGNS	\$ 16,650	\$ 16,650	\$ 21,000	\$ 21,000	\$ 25,000	\$ 25,000
455	WOOD PRODUCTS	\$ 5,384	\$ 5,384	\$ 6,800	\$ 6,800	\$ 5,000	\$ 5,000
456	GRAVEL & CHERT	\$ 4,785	\$ 4,785	\$ 8,080	\$ 8,080	\$ 10,000	\$ 10,000
513	WORKER'S COMP	\$ -	\$ -	\$ 23,396	\$ 23,396	\$ 23,460	\$ 23,460
516	OTHER SELF-INSURED CLAIMS	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ 5,000	\$ 5,000
599	OTHER CHARGES	\$ 4,826	\$ 4,826	\$ 2,042	\$ 2,042	\$ 10,000	\$ 10,000
	<b>TOTAL HIGHWAY/BRIDGE MAINTENANCE</b>	\$ 1,764,179	\$ 1,764,179	\$ 2,446,253	\$ 2,446,253	\$ 2,289,583	\$ 2,289,583
63100	OPERATION & MAINTENANCE OF EQPT						
142	MECHANIC(S)	\$ 179,363	\$ 179,363	\$ 183,889	\$ 183,889	\$ 190,450	\$ 190,450
186	LONGEVITY PAY	\$ 3,100	\$ 3,100	\$ 3,350	\$ 3,350	\$ 3,600	\$ 3,600
201	SOCIAL SECURITY	\$ -	\$ -	\$ 11,285	\$ 11,285	\$ 12,016	\$ 12,016
204	STATE RETIREMENT	\$ -	\$ -	\$ 16,983	\$ 16,983	\$ 17,578	\$ 17,578
205	EMPLOYEE & DEPENDANT INSURANCE	\$ -	\$ -	\$ 351	\$ 351	\$ 1,793	\$ 1,793
206	LIFE INSURANCE	\$ -	\$ -	\$ 62	\$ 62	\$ 67	\$ 67
207	MEDICAL INSURANCE	\$ -	\$ -	\$ 25,432	\$ 25,432	\$ 23,992	\$ 23,992
209	DISABILITY INSURANCE	\$ -	\$ -	\$ 239	\$ 239	\$ 261	\$ 261
210	UNEMPLOYMENT COMPENSATION INS.	\$ -	\$ -	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260
212	MEDICARE	\$ -	\$ -	\$ 2,639	\$ 2,639	\$ 2,810	\$ 2,810
336	MAINTENANCE & REPAIR-EQPT	\$ 162,763	\$ 162,763	\$ 171,000	\$ 171,000	\$ 170,000	\$ 170,000
412	DIESEL FUEL	\$ 149,642	\$ 149,642	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
424	GARAGE SUPPLIES	\$ -	\$ -	\$ 5,177	\$ 5,177	\$ 5,000	\$ 5,000
425	GASOLINE	\$ 51,700	\$ 51,700	\$ 70,700	\$ 70,700	\$ 90,000	\$ 90,000
433	LUBRICANTS	\$ 7,212	\$ 7,212	\$ 10,500	\$ 10,500	\$ 10,000	\$ 10,000
450	TIRES & TUBES	\$ 48,554	\$ 48,554	\$ 33,529	\$ 33,529	\$ 50,000	\$ 50,000
451	UNIFORMS	\$ 11,875	\$ 11,875	\$ -	\$ -	\$ -	\$ -
513	WORKER'S COMP	\$ -	\$ -	\$ 4,265	\$ 4,265	\$ 4,140	\$ 4,140
516	OTHER SELF-INSURED CLAIMS	\$ -	\$ -	\$ 130	\$ 130	\$ 3,000	\$ 3,000
599	OTHER CHARGES	\$ 10,089	\$ 10,089	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000
	<b>TOTAL OPER. &amp; MAIN. OF EQUIPMENT</b>	\$ 624,298	\$ 624,298	\$ 730,791	\$ 730,791	\$ 780,967	\$ 780,967

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
65000	OTHER CHARGES						
502	BUILDING & CONTENTS INSURANCE	\$ 4,446	\$ 4,455	\$ 4,455	\$ 4,228	\$ 4,228	
506	LIABILITY INSURANCE	\$ 12,734	\$ 12,735	\$ 12,735	\$ 12,500	\$ 12,500	
510	TRUSTEE'S COMMISSION	\$ 47,586	\$ 47,836	\$ 47,836	\$ 46,100	\$ 46,100	
511	VEHICLE & EQPT INSURANCE	\$ 7,369	\$ 7,370	\$ 7,370	\$ 7,849	\$ 7,849	
513	WORKERS COMPENSATION	\$ 29,115	\$ -	\$ -	\$ -	\$ -	
515	LIABILITY CLAIM	\$ 1,704	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
599	OTHER CHARGES	\$ -	\$ 125	\$ 125	\$ 9,981	\$ 9,981	
	<b>TOTAL OTHER CHARGES</b>	\$ <b>102,954</b>	\$ <b>74,021</b>	\$ <b>74,021</b>	\$ <b>82,158</b>	\$ <b>82,158</b>	
66000	EMPLOYEE BENEFITS						
201	SOCIAL SECURITY	\$ 87,954	\$ -	\$ -	\$ -	\$ -	
204	STATE RETIREMENT	\$ 105,099	\$ -	\$ -	\$ -	\$ -	
205	EMPLOYEE & DEPENDANT INSURANCE	\$ 165,820	\$ -	\$ -	\$ -	\$ -	
210	UNEMPLOYMENT COMPENSATION INS.	\$ 8,890	\$ -	\$ -	\$ -	\$ -	
	<b>TOTAL EMPLOYEE BENEFITS</b>	\$ <b>367,763</b>	\$ -	\$ -	\$ -	\$ -	
68000	CAPITAL OUTLAY						
321	ENGINEERING SERVICES	\$ 29,923	\$ 816	\$ 816	\$ 50,000	\$ 50,000	
705	BRIDGE CONSTRUCTION	\$ 129,094	\$ 102,460	\$ 102,460	\$ 75,000	\$ 75,000	
713	HIGHWAY CONSTRUCTION	\$ 245,776	\$ 291,009	\$ 291,009	\$ 370,000	\$ 370,000	
714	HIGHWAY EQUIPMENT	\$ -	\$ 25,000	\$ 25,000	\$ 70,000	\$ 70,000	
791	OTHER CONSTRUCTION	\$ 312,812	\$ 438,642	\$ 438,642	\$ 250,000	\$ 250,000	
	<b>TOTAL CAPITAL OUTLAY</b>	\$ <b>717,605</b>	\$ <b>857,927</b>	\$ <b>857,927</b>	\$ <b>815,000</b>	\$ <b>815,000</b>	
99100	OTHER USES						
99100-590	TRANSFERS-OUT	\$ 110,000	\$ 115,000	\$ 115,000	\$ 70,000	\$ 70,000	
	<b>TOTAL OTHER USES</b>	\$ <b>110,000</b>	\$ <b>115,000</b>	\$ <b>115,000</b>	\$ <b>70,000</b>	\$ <b>70,000</b>	
	<b>TOTAL ESTIMATED EXPENDITURES</b>	\$ <b>3,860,151</b>	\$ <b>4,422,435</b>	\$ <b>4,422,435</b>	\$ <b>4,281,957</b>	\$ <b>4,281,957</b>	
	<b>EXCESS OF REVENUES &amp; OTHER SOURCES</b>	\$ <b>(10,531)</b>	\$ <b>(324,728)</b>	\$ <b>(324,728)</b>	\$ <b>(478,119)</b>	\$ <b>(478,119)</b>	
	<b>OVER (UNDER) EXPENDITURES</b>						
	<b>FUND BALANCE JULY 1,</b>	\$ <b>1,100,250</b>	\$ <b>1,089,719</b>	\$ <b>1,089,719</b>	\$ <b>764,991</b>	\$ <b>764,991</b>	
	<b>FUND BALANCE JUNE 30,</b>	\$ <b>1,089,719</b>	\$ <b>764,991</b>	\$ <b>764,991</b>	\$ <b>286,872</b>	\$ <b>286,872</b>	

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
GENERAL DEBT SERVICE FUND - 151		AUDIT	ESTIMATE	BUDGET
	REVENUES & OTHER SOURCES			
40110	CURRENT PROPERTY TAX	\$ 1,793,491	\$ 1,803,239	\$ 1,821,513
40120	TRUSTEE'S COLLECTION PRIOR YEARS	\$ 49,229	\$ 59,585	\$ 41,378
40125	TRUSTEE'S COLLECTION-BANKRUPTCY	\$ 21,720	\$ 1,198	\$ 1,219
40130	CIR CLK & CLK & MASTER COLLECTIONS	\$ 19,175	\$ 20,062	\$ 20,410
40140	INTEREST & PENALTY	\$ 13,363	\$ 9,942	\$ 10,124
	<b>TOTAL LOCAL TAXES</b>	\$ 1,896,978	\$ 1,894,026	\$ 1,894,644
	COUNTY LOCAL OPTION TAXES			
40200	COUNTY LOCAL OPTION TAXES	\$ 1,335,189	\$ 1,319,903	\$ 1,319,903
40210	LOCAL OPTION SALES TAX	\$ 884,168	\$ 897,583	\$ 900,000
40240	WHEEL TAX	\$ 75,007	\$ 74,370	\$ 74,689
40266	LITIGATION TAX	\$ 179,832	\$ 202,902	\$ 200,000
40320	BANK EXCISE TAX	\$ 2,474,196	\$ 2,494,758	\$ 2,494,592
	<b>TOTAL LOCAL OPTION TAXES</b>			
	OTHER LOCAL REVENUES			
44100	OTHER LOCAL REVENUES	\$ 692,842	\$ -	\$ -
44110	INTEREST EARNED	\$ 90,000	\$ 90,000	\$ 90,000
44120	LEASE RENTALS	\$ 782,842	\$ 90,000	\$ 90,000
	<b>TOTAL OTHER LOCAL REVENUES</b>			
	OTHER STATE REVENUES			
46800	OTHER STATE REVENUES	\$ 409,342	\$ 488,088	\$ 488,088
46851	STATE REVENUE SHARING-TVA	\$ 300,000	\$ 300,000	\$ 300,000
48130	CONTRIBUTIONS (SCHOOL BOARD BEP/GEO-THERMAL)	\$ 110,000	\$ 1,110,000	\$ 70,000
49800	OPERATING TRANSFERS	\$ 819,342	\$ 1,898,088	\$ 858,088
	<b>TOTAL OTHER ST/REV'S &amp; OTH. SOURCES</b>			
	<b>TOTAL ESTIMATED REVENUES</b>	\$ 5,973,358	\$ 6,376,872	\$ 5,337,324
	EXPENDITURES:			
	GENERAL GOVERNMENT DEBT SERVICE			
82110	GENERAL GOVERNMENT DEBT SERVICE	\$ 1,010,000	\$ 1,040,000	\$ 1,065,000
601	PRINCIPAL ON BONDS	\$ 500,000	\$ 624,500	\$ 540,000
602	PRINCIPAL ON NOTES	\$ 1,510,000	\$ 1,664,500	\$ 1,605,000
	<b>TOTAL GENERAL GOVERNMENT</b>			
	HIGHWAY & STREET DEBT SERVICE			
82120	HIGHWAY & STREET DEBT SERVICE	\$ 603,239	\$ 295,000	\$ 305,000
602	PRINCIPAL ON NOTES	\$ 603,239	\$ 295,000	\$ 305,000
	<b>TOTAL HIGHWAY/STREET DEBT SERVICE</b>			
	EDUCATION DEBT SERVICE			
82130	EDUCATION DEBT SERVICE	\$ 1,650,000	\$ 1,795,000	\$ 1,865,000
601	PRINCIPAL ON BONDS	\$ -	\$ 890,500	\$ -
602	PRINCIPAL ON NOTES	\$ 1,650,000	\$ 2,685,500	\$ 1,865,000
	<b>TOTAL EDUCATION DEBT SERVICE</b>			
	<b>TOTAL PRINCIPAL</b>	\$ 3,763,239	\$ 4,645,000	\$ 3,775,000
	INTEREST			
82200	INTEREST			
82210	GENERAL GOVERNMENT	\$ 565,088	\$ 728,472	\$ 1,073,969
603	INTEREST ON BONDS	\$ 168,310	\$ 152,985	\$ 130,638
604	INTEREST ON NOTES	\$ 733,398	\$ 881,457	\$ 1,204,607
	<b>TOTAL GENERAL GOVERNMENT</b>			
	HIGHWAY & STREETS			
82220	HIGHWAY & STREETS	\$ 47,573	\$ 29,729	\$ 21,646
604	INTEREST ON NOTES	\$ 47,573	\$ 29,729	\$ 21,646
	<b>TOTAL HIGHWAY &amp; STREETS</b>			
	EDUCATION			
82230	EDUCATION	\$ 1,085,892	\$ 1,026,641	\$ 961,782
603	INTEREST ON BONDS	\$ -	\$ 23,765	\$ -
604	INTEREST ON NOTES	\$ 1,085,892	\$ 1,050,406	\$ 961,782
	<b>TOTAL EDUCATION</b>			

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
	TOTAL INTEREST	\$	1,866,863	\$	1,961,592	\$	2,188,035
82310	GENERAL GOVERNMENT						
510	TRUSTEE'S COMMISSION	\$	73,957	\$	69,005	\$	71,506
699	OTHER DEBT SERVICE	\$	750	\$	3,250	\$	3,250
	TOTAL GENERAL GOVERNMENT	\$	74,707	\$	72,255	\$	74,756
82320	HIGHWAYS & STREETS						
699	OTHER DEBT SERVICE	\$	-	\$	500	\$	500
	TOTAL HIGHWAYS & STREETS	\$	-	\$	500	\$	500
82330	EDUCATION						
699	OTHER DEBT SERVICE	\$	1,500	\$	1,000	\$	1,000
	TOTAL EDUCATION	\$	1,500	\$	1,000	\$	1,000
	TOTAL OTHER DEBT SERVICE	\$	76,207	\$	73,755	\$	76,256
99100-590	TRANSFERS -OUT	\$	(692,843)	\$	-	\$	-
	TOTAL GENERAL DEBT SERVICE FUND	\$	6,399,152	\$	6,680,347	\$	6,039,291
	EXCESS OF REVENUES & OTHER SOURCES OVER (UNDER) EXPENDITURES	\$	(425,794)	\$	(303,475)	\$	(701,967)
	FUND BALANCE JULY 1,	\$	5,606,140	\$	5,180,346	\$	4,876,871
	ADJUSTMENT TO FUND BALANCE						
	FUND BALANCE JUNE 30,	\$	5,180,346	\$	4,876,871	\$	4,174,904



2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
<b>GENERAL CAPITAL PROJECTS FUND - 171</b>				
REVENUES & OTHER SOURCES				
44110	INVESTMENT INCOME	\$ -	\$ 1,228	\$ -
46990	OTHER STATE REVENUES(Health Dept. Grant)	\$ 49,500	\$ -	\$ -
49100	BONDS ISSUED	\$ -	\$ 14,250,000	\$ -
	<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	\$ 49,500	\$ 14,251,228	\$ -
EXPENDITURES:				
CAPITAL PROJECTS				
90000	GENERAL ADMIN. PROJECTS			
316	CONTRIBUTIONS	\$ -	\$ 500,000	\$ -
317	DATA PROCESSING SERVICES	\$ 1,377	\$ 20,154	\$ -
510	TRUSTEE'S COMMISSION	\$ -	\$ 12	\$ -
605	UNDERWRITERS DISCOUNT	\$ -	\$ 244,375	\$ -
606	OTHER DEBT ISSUANCE CHARGES	\$ -	\$ 123,247	\$ -
706	BUILDING CONSTRUCTION	\$ 2,401,374	\$ -	\$ -
706-HDEP	BUILDING CONSTRUCTION(HEALTH DP.-RESTRICTED)	\$ -	\$ -	\$ 50,728
706-ANNX	BUILDING CONSTRUCTION (ANNEX)	\$ -	\$ 637,000	\$ 648,000
706-ARCH	BUILDING CONSTRUCTION (ARCHIVES)	\$ -	\$ 27,000	\$ 19,520
706-JAIL	BUILDING CONSTRUCTION (JAIL)	\$ -	\$ 2,335,116	\$ 11,111,876
706-COMM	BUILDING CONSTRUCTION (COMM)	\$ -	\$ -	\$ 100,000
706-OLDJ	BUILDING CONSTRUCTION (OLD JAIL)	\$ -	\$ 2,824	\$ -
706-PARK	BUILDING CONSTRUCTION (FRONT PARKING LOT)	\$ -	\$ 532	\$ -
706-TEMP	BUILDING CONSTRUCTION (TEMP JAIL)	\$ -	\$ 543,052	\$ -
719-ANNX	OFFICE EQPT	\$ -	\$ -	\$ 15,000
719	OFFICE EQPT	\$ 9,947	\$ -	\$ -
732	BUILDING PURCHASES	\$ -	\$ 1,700,000	\$ -
99100-590	TRANSFERS-OUT	\$ -	\$ 1,330,000	\$ -
	<b>TOTAL GENERAL ADMIN. PROJECTS</b>	\$ 2,412,698	\$ 7,463,312	\$ 11,945,124
	<b>EXCESS OF REVENUES &amp; OTHER SOURCES</b>	\$ (2,363,198)	\$ 6,787,916	\$ (11,945,124)
	<b>OVER (UNDER) EXPENDITURES</b>			
	<b>FUND BALANCE JULY 1,</b>	\$ 7,716,144	\$ 5,352,946	\$ 12,383,999
	<b>ADJUSTMENTS TO FUND BALANCE</b>	\$ -	\$ 243,137	\$ -
	<b>FUND BALANCE, JUNE 30,</b>	\$ 5,352,946	\$ 12,383,999	\$ 438,875

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
	HIGHWAY CAPITAL PROJECTS FUND - 176			
	REVENUES & OTHER SOURCES			
49700	INSURANCE RECOVERY	\$ -	\$ 23,764	\$ -
49800	TRANSFERS IN	\$ -	\$ 80,000	\$ -
	TOTAL REVENUES & OTHER SOURCES	\$ -	\$ 103,764	\$ -
	EXPENDITURES:			
91200	HIGHWAY & CAPITAL PROJECTS			
706	BUILDING CONSTRUCTION	\$ -	\$ 74,472	\$ 29,292
713	HIGHWAY CONSTRUCTION	\$ 1,058,252	\$ 24,723	\$ -
	TOTAL HIGHWAY CAPITAL PROJECTS	\$ 1,058,252	\$ 99,195	\$ 29,292
	EXCESS OF REVENUES & OTHER SOURCES			
	OVER (UNDER) EXPENDITURES	\$ (1,058,252)	\$ 4,569	\$ (29,292)
	FUND BALANCE JULY 1,	\$ 1,082,975	\$ 24,723	\$ 29,292
	FUND BALANCE JUNE 30,	\$ 24,723	\$ 29,292	\$ -
	OTHER CAPITAL PROJECTS - FUND 189 (HOMELAND SECURITY PROJECT)			
	REVENUES & OTHER SOURCES			
47235-2006	HOMELAND SECURITY GRANT (Z-05-025179-00)	\$ 265,518	\$ 20,188	\$ -
47235-2007	HOMELAND SECURITY GRANT (341.08.091.07)	\$ -	\$ 185,339	\$ -
47235-2008	HOMELAND SECURITY GRANT (GG-08-24219-00)	\$ -	\$ -	\$ 243,268
49800	OPERATING TRANSFERS	\$ -	\$ 45,000	\$ -
	TOTAL REVENUES & OTHER SOURCES	\$ 265,518	\$ 250,527	\$ 243,268
	EXPENDITURES:			
91130	PUBLIC SAFETY PROJECTS			
599-2006	OTHER CHARGES (Z-05-025179-00)	\$ 270,242	\$ 31,398	\$ -
599-2007	OTHER CHARGES (341.08.091.17)	\$ -	\$ 185,391	\$ -
599-2008	OTHER CHARGES (2008 GRANT)	\$ -	\$ 15,682	\$ 227,386
590	OPERATING TRANSFERS	\$ -	\$ 45,000	\$ 75,000
	TOTAL OTHER CAPITAL PROJECTS	\$ 270,242	\$ 277,471	\$ 302,586
	EXCESS OF REVENUES & OTHER SOURCES			
	OVER (UNDER) EXPENDITURES	\$ (4,724)	\$ (26,944)	\$ (59,318)
	FUND BALANCE JULY 1,	\$ 15,816	\$ 11,092	\$ 59,318
	ADJUSTMENTS TO FUND BAL. (DUE TO FUND 101)	\$ -	\$ 75,170	\$ -
	FUND BALANCE JUNE 30,	\$ 11,092	\$ 59,318	\$ -

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
<b>GENERAL PURPOSE SCHOOL FUND - 141</b>				
40110	CURRENT PROPERTY TAX	\$ 5,149,984	\$ 5,190,188	\$ 5,231,011
40120	TRUSTEE'S COLLECTION PRIOR YEAR	\$ 144,884	\$ 177,905	\$ 183,722
40125	TRUSTEE'S COLLECTION-BANKRUPTCY	\$ 62,375	\$ -	\$ -
40130	CIR CLK/CLK & MASTER COL. PRIOR YEARS	\$ 39,852	\$ 57,633	\$ 39,000
40140	INTEREST & PENALTY	\$ 35,551	\$ 28,560	\$ 31,000
40210	LOCAL OPTION SALES TAX	\$ 4,247,367	\$ 4,196,982	\$ 4,155,935
40350	INTERSTATE TELECOMMUNICATIONS TAX	\$ 6,725	\$ 5,104	\$ -
	<b>TOTAL COUNTY TAXES</b>	\$ 9,686,738	\$ 9,656,372	\$ 9,642,668
41000	LICENSES & PERMITS			
41110	MARRIAGE LICENSES	\$ 1,914	\$ 1,696	\$ -
	<b>TOTAL LICENSES &amp; PERMITS</b>	\$ 1,914	\$ 1,696	\$ -
	<b>CHARGES FOR CURRENT SERVICES</b>			
43511	TUITION-REGULAR DAY STUDENT	\$ 18,708	\$ 14,200	\$ 15,000
43342	CONTRACTS FOR INST SERVICES WITH OTHER LEAS	\$ 4,590	\$ 4,620	\$ -
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	\$ 64,178	\$ 57,800	\$ 55,000
43581	COMMUNITY SERVICE FEES-CHILD	\$ 28,988	\$ 37,146	\$ 33,000
43990	OTHER CHARGES FOR SVS-CAFETERIA	\$ 1,063	\$ 142	\$ -
	<b>TOTAL CHARGES FOR SERVICES</b>	\$ 117,527	\$ 113,908	\$ 103,000
44000	OTHER LOCAL REVENUES			
44120	LEASE/RENTALS	\$ 33,600	\$ 33,602	\$ 27,000
44130	SALE OF MATERIALS & SUPPLIES	\$ 602	\$ 1,358	\$ -
44170	MISCELLANEOUS REFUNDS	\$ 45,086	\$ 45,188	\$ -
44520	INSURANCE RECOVERY	\$ -	\$ 14,036	\$ -
44530	SALE OF EQUIPMENT	\$ -	\$ 10,149	\$ -
44560	DAMAGES RECOVERED/INDIVIDUALS	\$ 2,975	\$ 1,934	\$ -
44570	CONTRIBUTIONS & GIFTS-CHARITY	\$ 31,696	\$ 6,811	\$ -
44990	OTHER LOCAL REVENUE	\$ 1,500	\$ 1,275	\$ -
	<b>TOTAL OTHER LOCAL REVENUES</b>	\$ 115,459	\$ 114,353	\$ 27,000
	<b>STATE EDUCATION FUNDS</b>			
46511	BASIC EDUCATION PROGRAM	\$ 26,002,328	\$ 28,945,467	\$ 29,521,998
46515	EARLY CHILDHOOD EDUCATION	\$ 737,678	\$ 994,429	\$ 1,040,235
46550	DRIVER EDUCATION	\$ 17,280	\$ 18,265	\$ 18,000
46590	OTHER STATE EDUCATION FUNDS	\$ 337,849	\$ 326,868	\$ -
46610	CAREER LADDER PROGRAM	\$ 392,430	\$ 389,357	\$ 423,670
46612	CAREER LADDER EXTENDED CONTRACT	\$ 146,175	\$ 146,175	\$ 146,175
	<b>TOTAL STATE EDUCATION FUNDS</b>	\$ 27,633,740	\$ 30,820,561	\$ 31,150,078
46851	STATE REVENUE SHARING - TVA	\$ 200,000	\$ 200,000	\$ 200,000
46980	OTHER STATE GRANTS	\$ 50,893	\$ 45,117	\$ -
46990	OTHER STATE REVENUES	\$ 180,746	\$ 122,633	\$ 84,240
	<b>TOTAL OTHER STATE REVENUES</b>	\$ 431,639	\$ 367,750	\$ 284,240
	<b>FEDERAL FUNDS RECEIVED THRU STATE</b>			
47120	ADULT EDUCATION STATE GRANT PRGM	\$ 152,022	\$ 99,059	\$ -
47131	VOCATIONAL BASIC GRANT	\$ -	\$ 27,861	\$ -
47139	OTHER VOCATIONAL	\$ 2,961	\$ 20,530	\$ -
47143	SPECIAL EDUCATION GRANTS TO STATES	\$ -	\$ 24,790	\$ -
47590	OTHER FEDERAL THRU STATE-TITLE II	\$ 85,252	\$ 54,401	\$ -
	<b>DIRECT FEDERAL REVENUES</b>	\$ 240,235	\$ 226,641	\$ -
47990	OTHER DIRECT FEDERAL REVENUE	\$ 11,672	\$ 11,291	\$ -
	<b>TOTAL FEDERAL GOVERNMENT</b>	\$ 11,672	\$ 11,291	\$ -
49000	OTHER SOURCES (NON-REVENUE)			

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
49800	OPERATING TRANSFERS	\$ 8,000	\$ 15,266	\$ 26,006
	TOTAL OTHER SOURCES (NON-REVENUE)	\$ 8,000	\$ 15,266	\$ 26,006
	TOTAL REVENUE & OTHER SOURCES	\$ 38,246,924	\$ 41,327,838	\$ 41,232,992
	EXPENDITURES:			
71100	REGULAR INSTRUCTION PROGRAM			
116	TEACHERS	\$ 13,737,284	\$ 14,281,797	\$ 14,783,750
117	CAREER LADDER PROGRAM	\$ 245,820	\$ 223,120	\$ 249,000
127	CAREER LADDER EXTENDED CONTRACTS	\$ 52,620	\$ 77,123	\$ 61,000
128	HOME BOUND TEACHERS	\$ 12,690	\$ 20,593	\$ 20,000
163	EDUCATIONAL ASSISTANTS (AIDES)	\$ 634,387	\$ 689,795	\$ 683,940
189	OTHER SALARIES & WAGES	\$ 133,665	\$ -	\$ -
195	CERTIFIED SUBSTITUTE TEACHERS	\$ 28,798	\$ 20,387	\$ 30,000
198	NON-CERTIFIED SUBSTITUTE TEACHERS	\$ 139,959	\$ 167,533	\$ 158,800
201	SOCIAL SECURITY	\$ 893,579	\$ 920,050	\$ 991,162
204	STATE RETIREMENT	\$ 919,004	\$ 963,180	\$ 1,031,447
207	MEDICAL INSURANCE	\$ 2,176,302	\$ 2,325,706	\$ 2,598,866
210	UNEMPLOYMENT COMP	\$ 5,857	\$ 5,470	\$ 20,000
212	MEDICARE	\$ 209,210	\$ 215,632	\$ 231,804
336	MAINTENANCE & REPAIR SERVICES-EQPT	\$ 10,746	\$ 1,832	\$ 10,000
399	OTHER CONTRACTED SERVICES	\$ -	\$ 33,831	\$ -
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 199,486	\$ 209,394	\$ 210,000
449	TEXTBOOKS	\$ 374,086	\$ 375,634	\$ 404,000
499	OTHER SUPPLIES & MATER.-SUMMER SCH	\$ 113,294	\$ 512,715	\$ 7,500
535	FEE WAIVERS	\$ -	\$ -	\$ 10,000
599	OTHER CHARGES	\$ 63	\$ -	\$ 25,000
722	REGULAR INSTRUCTION EQPT.	\$ 39,037	\$ 111,672	\$ 340,000
	TOTAL REGULAR INSTRUCTION PROGRAM	\$ 19,925,887	\$ 21,155,464	\$ 21,866,269
71150	ALTERNATIVE INSTRUCTION PROGRAM			
116	TEACHERS	\$ 48,665	\$ 113,805	\$ 71,068
163	EDUCATIONAL ASSISTANTS	\$ 12,460	\$ 12,670	\$ 12,670
195	CERTIFIED SUBSTITUTE TEACHERS	\$ -	\$ -	\$ 500
198	SUBSTITUTE TEACHERS	\$ 214	\$ 660	\$ 500
201	SOCIAL SECURITY	\$ 3,648	\$ 7,531	\$ 5,254
204	STATE RETIREMENT	\$ 4,107	\$ 8,251	\$ 5,695
207	MEDICAL INSURANCE	\$ 5,984	\$ 13,310	\$ 19,123
212	EMPLOYER MEDICARE	\$ 853	\$ 1,761	\$ 1,229
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ -	\$ 725	\$ 700
499	OTHER SUPPLIES & MATERIALS	\$ 18,580	\$ 40,196	\$ 5,000
790	OTHER EQUIPMENT	\$ 16,155	\$ -	\$ -
	TOTAL ALTERNATIVE INSTRUCT/PROGRAM	\$ 110,666	\$ 198,909	\$ 121,739
71200	SPECIAL EDUCATION PROGRAM			
116	TEACHERS	\$ 1,255,158	\$ 1,235,880	\$ 1,272,511
117	CAREER LADDER PROGRAM	\$ 23,875	\$ 22,000	\$ 24,000
127	CAREER LADDER-EXTENDED CONTRACTS	\$ 12,727	\$ 10,742	\$ 5,000
128	HOMEBOUND TEACHERS	\$ 58,600	\$ 54,905	\$ 64,960
163	EDUCATIONAL ASSISTANTS	\$ 126,655	\$ 149,969	\$ 181,180
171	SPEECH PATHOLOGIST	\$ 271,181	\$ 282,544	\$ 286,158
189	OTHER SALARIES & WAGES	\$ -	\$ 260	\$ -
195	CERTIFIED SUBSTITUTE TEACHERS	\$ 1,794	\$ 3,608	\$ 3,000
198	NON-CERTIFIED SUBSTITUTE TEACHERS	\$ 12,519	\$ 20,768	\$ 16,000
201	SOCIAL SECURITY	\$ 104,982	\$ 104,966	\$ 114,874
204	STATE RETIREMENT	\$ 109,554	\$ 110,775	\$ 122,296
207	MEDICAL INSURANCE	\$ 226,925	\$ 283,214	\$ 319,665
212	MEDICARE	\$ 24,552	\$ 24,549	\$ 26,866
312	CONTRACTS W/PRIVATE AGENCIES	\$ 9,864	\$ 754	\$ 36,200
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 15,159	\$ 13,650	\$ 13,500
499	OTHER SUPPLIES & MATERIALS	\$ -	\$ 20,163	\$ -

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
TOTAL SPECIAL EDUCATION PROGRAM		AUDIT	ESTIMATE	BUDGET
		\$ 2,253,545	\$ 2,338,747	\$ 2,486,210
71300	VOCATIONAL EDUCATION PROGRAM			
116	TEACHERS	\$ 1,432,556	\$ 1,497,328	\$ 1,474,291
117	CAREER LADDER PROGRAM	\$ 21,925	\$ 22,000	\$ 23,000
127	CAREER LADDER EXTENDED CONTRACTS	\$ 3,682	\$ 10,503	\$ 11,000
195	CERTIFIED SUBSTITUTE TEACHERS	\$ 1,540	\$ 506	\$ 3,000
198	NON-CERTIFIED SUBSTITUTE TEACHERS	\$ 22,737	\$ 26,114	\$ 20,000
201	SOCIAL SECURITY	\$ 87,077	\$ 91,665	\$ 94,940
204	STATE RETIREMENT	\$ 89,244	\$ 93,523	\$ 96,832
207	MEDICAL INSURANCE	\$ 247,405	\$ 241,645	\$ 275,449
212	MEDICARE	\$ 20,378	\$ 21,443	\$ 22,204
311	CONTRACTS W/OTHER SCH SYSTEMS	\$ 47,166	\$ 101,253	\$ 164,537
330	OPERATING LEASE PAYMENTS	\$ -	\$ -	\$ 3,000
336	MAINTENANCE & REPAIR SVCS-EQPT	\$ 2,244	\$ 678	\$ -
399	OTHER CONTRACTED SERVICES	\$ 9,276	\$ 9,170	\$ 15,500
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 52,615	\$ 65,705	\$ 57,208
449	TEXTBOOKS	\$ 229	\$ 4,654	\$ 5,000
499	OTHER SUPPLIES & MATERIALS	\$ 18,705	\$ -	\$ 1,000
599	OTHER CHARGES	\$ 977	\$ 372	\$ 1,000
730	VOCATIONAL INSTRUCTIONAL EQPT	\$ 23,529	\$ 8,455	\$ 1,000
	<b>TOTAL VOCATIONAL EDUC. PROGRAM</b>	<b>\$ 2,081,285</b>	<b>\$ 2,195,014</b>	<b>\$ 2,268,961</b>
71400	STUDENT BODY EDUCATION PROGRAM			
189	OTHER SALARIES & WAGES	\$ -	\$ 5,535	\$ -
201	SOCIAL SECURITY	\$ -	\$ 326	\$ -
212	MEDICARE	\$ -	\$ 74	\$ -
	<b>TOTAL STUDENT BODY EDUCATION</b>	<b>\$ -</b>	<b>\$ 5,935</b>	<b>\$ -</b>
71600	ADULT EDUCATION			
116	TEACHERS	\$ 128,252	\$ 63,117	\$ -
189	OTHER SALARIES & WAGES	\$ 1,400	\$ -	\$ 4,289
201	SOCIAL SECURITY	\$ 8,016	\$ 4,171	\$ 266
204	STATE RETIREMENT	\$ 5,830	\$ 2,717	\$ 383
207	MEDICAL INSURANCE	\$ 4,697	\$ 1,935	\$ -
212	MEDICARE	\$ 1,875	\$ 975	\$ 62
336	MAINT & REPAIR SERVICE - EQUIPMENT	\$ 592	\$ 360	\$ -
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 12,244	\$ 1,292	\$ -
499	OTHER SUPPLIES & MATERIALS	\$ 6,904	\$ -	\$ -
	<b>TOTAL ADULT EDUCATION</b>	<b>\$ 169,810</b>	<b>\$ 74,567</b>	<b>\$ 5,000</b>
	<b>TOTAL INSTRUCTIONAL EXPENDITURES</b>	<b>\$ 24,541,193</b>	<b>\$ 25,968,636</b>	<b>\$ 26,748,179</b>
72000	SUPPORT SERVICES			
72110	ATTENDANCE			
105	SUPERVISOR/DIRECTOR	\$ 56,884	\$ 58,691	\$ 58,746
117	CAREER LADDER PROGRAM	\$ 2,000	\$ 2,000	\$ 3,000
127	CAREER LADDER EXTENDED CONTRACTS	\$ -	\$ -	\$ 4,000
201	SOCIAL SECURITY	\$ 3,651	\$ 3,763	\$ 4,076
204	STATE RETIREMENT	\$ 3,610	\$ 3,787	\$ 4,221
207	MEDICAL INSURANCE	\$ 9,577	\$ 9,090	\$ 9,986
212	EMPLOYER MEDICARE	\$ 854	\$ 880	\$ 953
355	TRAVEL	\$ -	\$ 14	\$ -
399	OTHER CONTRACTED SERVICES	\$ 6,950	\$ -	\$ 10,000
	<b>TOTAL ATTENDANCE</b>	<b>\$ 83,526</b>	<b>\$ 78,225</b>	<b>\$ 94,982</b>
72120	HEALTH SERVICES			
131	MEDICAL PERSONNEL	\$ 213,424	\$ 209,927	\$ 227,456
201	SOCIAL SECURITY	\$ 12,578	\$ 11,798	\$ 14,102
204	STATE RETIREMENT	\$ 13,039	\$ 11,285	\$ 14,603
207	MEDICAL INSURANCE	\$ 55,054	\$ 55,267	\$ 67,282

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
212	MEDICARE	\$	2,942	\$	2,759	\$	3,298
355	TRAVEL	\$	49	\$	425	\$	1,000
399	OTHER CONTRACTED SERVICES	\$	1,201	\$	5,284	\$	6,000
413	DRUGS & MEDICAL SUPPLIES	\$	6,695	\$	4,623	\$	-
499	OTHER SUPPLIES & MATERIALS	\$	464	\$	567	\$	500
599	OTHER CHARGES	\$	1,386	\$	2,120	\$	2,000
735	HEALTH EQUIPMENT	\$	-	\$	9,961	\$	-
	<b>TOTAL HEALTH SERVICES</b>	\$	<b>306,832</b>	\$	<b>314,016</b>	\$	<b>336,241</b>
72130	OTHER STUDENT SUPPORT						
117	CAREER LADDER PROGRAM	\$	5,000	\$	2,000	\$	5,000
123	GUIDANCE PERSONNEL	\$	547,114	\$	609,390	\$	620,390
124	PSYCHOLOGICAL PERSONNEL	\$	-	\$	-	\$	-
127	CAREER LADDER EXTENDED CONTRACTS	\$	2,515	\$	-	\$	6,000
130	SOCIAL WORKERS	\$	-	\$	16,179	\$	-
161	SECRETARY(S)	\$	18,915	\$	26,902	\$	-
162	CLERICAL	\$	27,942	\$	28,163	\$	27,174
189	OTHER SALARIES & WAGES	\$	1,782	\$	53,517	\$	56,567
201	SOCIAL SECURITY	\$	35,937	\$	44,204	\$	44,338
204	STATE RETIREMENT	\$	35,844	\$	43,679	\$	46,596
207	MEDICAL INSURANCE	\$	71,860	\$	84,583	\$	97,174
212	MEDICARE	\$	8,405	\$	10,338	\$	10,369
322	EVALUATION & TESTING	\$	21,794	\$	18,784	\$	25,000
336	MAINTENANCE & REPAIR SERVICES - EQUIPMENT	\$	919	\$	2,195	\$	-
348	POSTAL CHARGES	\$	-	\$	200	\$	-
355	TRAVEL	\$	-	\$	6,408	\$	-
399	OTHER CONTRACTED SERVICES	\$	20,226	\$	8,947	\$	-
499	OTHER SUPPLIES AND MATERIALS	\$	-	\$	14,936	\$	-
599	OTHER CHARGES	\$	-	\$	7,569	\$	-
	<b>TOTAL OTHER STUDENT SUPPORT</b>	\$	<b>798,253</b>	\$	<b>977,994</b>	\$	<b>938,608</b>
	<b>TOTAL SUPPORT SERVICES</b>	\$	<b>1,188,611</b>	\$	<b>1,370,235</b>	\$	<b>1,369,831</b>
72210	REGULAR INSTRUCTION STAFF						
105	SUPERVISOR/DIRECTOR	\$	136,046	\$	175,317	\$	197,043
117	CAREER LADDER PROGRAM	\$	25,000	\$	24,400	\$	26,000
127	CAREER LADDER EXTENDED CONTRACTS	\$	10,856	\$	13,170	\$	16,000
129	LIBRARIANS	\$	567,138	\$	580,263	\$	569,693
138	INSTRUCTIONAL COMPUTER PERSONNEL	\$	48,466	\$	50,021	\$	51,364
189	OTHER SALARIES AND WAGES	\$	15,644	\$	20,493	\$	28,084
196	IN-SERVICE TRAINING	\$	-	\$	1,955	\$	-
201	SOCIAL SECURITY	\$	48,161	\$	51,630	\$	55,067
204	STATE RETIREMENT	\$	49,234	\$	54,593	\$	57,729
207	MEDICAL INSURANCE	\$	108,715	\$	128,170	\$	141,206
212	MEDICARE	\$	11,264	\$	12,075	\$	12,879
336	MAINTENANCE & REPAIR EQPT	\$	1,000	\$	-	\$	500
355	TRAVEL	\$	10,186	\$	15,530	\$	15,000
399	OTHER CONTRACTED SERVICES	\$	6,184	\$	42,390	\$	-
499	OTHER SUPPLIES & MATERIALS	\$	12,428	\$	35,003	\$	5,000
524	IN SERVICE / STAFF DEVELOPMENT	\$	4,906	\$	30,889	\$	5,000
599	OTHER CHARGES	\$	3,785	\$	-	\$	-
	<b>TOTAL REGULAR INSTRUCTION STAFF</b>	\$	<b>1,059,013</b>	\$	<b>1,235,899</b>	\$	<b>1,180,565</b>
72215	ALTERNATIVE INSTRUCTION STAFF						
105	SUPERVISOR/DIRECTOR	\$	-	\$	31,410	\$	35,340
189	OTHER SALARIES & WAGES	\$	32,750	\$	-	\$	-
201	SOCIAL SECURITY	\$	2,030	\$	1,947	\$	2,191
204	STATE RETIREMENT	\$	2,969	\$	2,849	\$	3,159
207	MEDICAL INSURANCE	\$	5,125	\$	5,433	\$	5,790
212	EMPLOYER MEDICARE	\$	475	\$	455	\$	512
336	MAINTENANCE & REPAIR - EQUIPMENT	\$	449	\$	-	\$	-

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
348	POSTAL CHARGES	\$	650	\$	500	\$	-
355	TRAVEL	\$	2,222	\$	384	\$	-
499	OTHER SUPPLIES & MATERIALS	\$	-	\$	41	\$	500
524	IN-SERVICE/STAFF DEVELOPMENT	\$	3,719	\$	625	\$	-
	<b>TOTAL ALTERNATIVE INSTRUCTION STAFF</b>	\$	<b>50,389</b>	\$	<b>43,644</b>	\$	<b>47,492</b>
72220	SPECIAL EDUCATION PROGRAM						
105	SUPERVISOR/DIRECTOR	\$	93,275	\$	66,101	\$	59,946
117	CAREER LADDER PROGRAM	\$	6,000	\$	3,600	\$	6,000
124	PSYCHOLOGICAL PERSONNEL	\$	39,555	\$	30,834	\$	39,680
127	CAREER LADDER EXTENDED CONTRACTS	\$	4,000	\$	2,000	\$	7,000
162	CLERICAL PERSONNEL	\$	20,776	\$	18,691	\$	20,728
189	OTHER SALARIES & WAGES	\$	34,407	\$	35,110	\$	55,138
201	SOCIAL SECURITY	\$	12,264	\$	9,598	\$	11,687
204	STATE RETIREMENT	\$	10,639	\$	7,508	\$	14,013
207	MEDICAL INSURANCE	\$	21,697	\$	19,422	\$	24,456
212	MEDICARE	\$	2,868	\$	2,245	\$	2,733
336	MAINTENANCE & REPAIR SERVICES-EQPT	\$	1,177	\$	632	\$	500
355	TRAVEL	\$	4,753	\$	4,321	\$	3,400
399	OTHER CONTRACTED SERVICES	\$	5,737	\$	-	\$	-
499	OTHER SUPPLIES & MATERIALS	\$	1,224	\$	3,474	\$	1,000
524	IN-SERVICE/STAFF DEVELOPMENT	\$	1,000	\$	5,275	\$	500
599	OTHER CHARGES	\$	1,344	\$	64	\$	1,200
	<b>TOTAL SPECIAL EDUCATION</b>	\$	<b>260,716</b>	\$	<b>208,875</b>	\$	<b>247,981</b>
72230	VOCATIONAL EDUCATION						
105	SUPERVISOR/DIRECTOR	\$	58,084	\$	59,891	\$	59,946
117	CAREER LADDER PROGRAM	\$	3,000	\$	3,000	\$	3,000
127	CAREER LADDER EXTENDED CONTRACTS	\$	2,000	\$	2,000	\$	4,000
201	SOCIAL SECURITY	\$	3,911	\$	4,023	\$	4,151
204	STATE RETIREMENT	\$	3,867	\$	4,049	\$	4,564
207	MEDICAL INSURANCE	\$	5,125	\$	5,433	\$	5,970
212	MEDICARE	\$	915	\$	941	\$	971
355	TRAVEL	\$	34,040	\$	32,974	\$	37,000
399	OTHER CONTRACTED SERVICES	\$	-	\$	-	\$	2,500
524	IN-SERVICE/STAFF DEVELOPMENT	\$	5,372	\$	25	\$	500
	<b>TOTAL VOCATIONAL EDUCATION</b>	\$	<b>116,314</b>	\$	<b>112,336</b>	\$	<b>122,602</b>
72260	ADULT PROGRAMS						
105	SUPERVISOR/DIRECTOR	\$	4,820	\$	4,968	\$	-
162	CLERICAL PERSONNEL	\$	2,000	\$	2,000	\$	-
189	OTHER SALARIES & WAGES	\$	47,074	\$	57,905	\$	-
201	SOCIAL SECURITY	\$	3,259	\$	3,639	\$	-
204	STATE RETIREMENT	\$	4,744	\$	5,574	\$	-
207	MEDICAL INSURANCE	\$	4,227	\$	7,027	\$	-
212	MEDICARE	\$	762	\$	851	\$	-
355	TRAVEL	\$	119	\$	419	\$	-
499	OTHER SUPPLIES & MATERIALS	\$	1,247	\$	511	\$	1,000
524	IN-SERVICE/STAFF DEVELOPMENT	\$	6,051	\$	2,258	\$	-
	<b>TOTAL ADULT PROGRAMS</b>	\$	<b>74,303</b>	\$	<b>85,152</b>	\$	<b>1,000</b>
	<b>TOTAL EXPEND. REGULAR INSTRUCTION</b>	\$	<b>1,560,735</b>	\$	<b>1,685,906</b>	\$	<b>1,599,640</b>
72310	BOARD OF EDUCATION						
118	SECRETARY TO BOARD	\$	2,400	\$	2,200	\$	2,400
191	BOARD & COMMITTEE MEMBER FEES	\$	21,600	\$	21,400	\$	21,600
201	SOCIAL SECURITY	\$	1,475	\$	1,459	\$	1,488
204	STATE RETIREMENT	\$	834	\$	853	\$	1,000
207	MEDICAL INSURANCE	\$	125,640	\$	156,943	\$	200,000
212	MEDICARE	\$	345	\$	341	\$	348
305	AUDIT SERVICES	\$	14,500	\$	14,500	\$	14,500

2008-2009 BUDGET

	FY 2007		FY 2008		FY 2009	
	AUDIT		ESTIMATE		BUDGET	
320 DUES & MEMBERSHIPS	\$ 6,522	\$ 9,869	\$ 9,869	\$ 7,000		
331 LEGAL SERVICES	\$ 18,833	\$ 37,983	\$ 37,983	\$ 25,000		
355 TRAVEL	\$ 3,235	\$ 4,272	\$ 4,272	\$ 5,000		
399 OTHER CONTRACTED SERVICES	\$ 18,562	\$ 3,822	\$ 3,822	\$ 30,000		
506 LIABILITY INSURANCE	\$ 44,331	\$ 43,121	\$ 43,121	\$ 46,000		
510 TRUSTEE'S COMMISSION	\$ 226,602	\$ 226,947	\$ 226,947	\$ 240,000		
513 WORKERS-COMPENSATION	\$ 206,062	\$ 206,758	\$ 206,758	\$ 210,000		
599 OTHER CHARGES	\$ 3,000	\$ 1,089	\$ 1,089	\$ 4,500		
<b>TOTAL EXPENDITURES FOR BOARD</b>	<b>\$ 693,941</b>	<b>\$ 731,557</b>	<b>\$ 731,557</b>	<b>\$ 808,836</b>		
72320 OFFICE OF SUPERINTENDENT						
101 COUNTY OFFICIAL/ADMIN OFFICER	\$ 99,779	\$ 92,350	\$ 92,350	\$ 92,400		
161 SECRETARY(S)	\$ 72,709	\$ 70,640	\$ 70,640	\$ 70,840		
201 SOCIAL SECURITY	\$ 10,592	\$ 10,018	\$ 10,018	\$ 10,121		
204 STATE RETIREMENT	\$ 12,707	\$ 12,170	\$ 12,170	\$ 12,265		
207 MEDICAL INSURANCE	\$ 17,888	\$ 16,122	\$ 16,122	\$ 18,577		
212 MEDICARE	\$ 2,477	\$ 2,343	\$ 2,343	\$ 2,367		
307 COMMUNICATIONS	\$ 58,303	\$ 44,978	\$ 44,978	\$ 55,600		
320 DUES & MEMBERSHIPS	\$ 2,005	\$ 2,792	\$ 2,792	\$ 2,700		
336 MAINTENANCE & REPAIR SERVICES-EQPT	\$ 4,140	\$ 4,497	\$ 4,497	\$ 2,500		
348 POSTAL CHARGES	\$ 6,029	\$ 6,687	\$ 6,687	\$ 8,000		
355 TRAVEL	\$ 2,031	\$ 3,055	\$ 3,055	\$ 2,500		
435 OFFICE SUPPLIES	\$ 6,802	\$ 7,914	\$ 7,914	\$ 5,000		
499 OTHER SUPPLIES & MATERIALS	\$ 7,308	\$ 7,734	\$ 7,734	\$ 8,000		
599 OTHER CHARGES	\$ -	\$ 738	\$ 738	\$ -		
701 ADMINISTRATION EQPT	\$ 895	\$ 3,526	\$ 3,526	\$ 8,000		
<b>TOTAL EXPENDITURES SUPERINTENDENT</b>	<b>\$ 303,665</b>	<b>\$ 285,564</b>	<b>\$ 285,564</b>	<b>\$ 298,870</b>		
<b>TOTAL EXPENDITURES GENERAL ADMIN.</b>	<b>\$ 997,606</b>	<b>\$ 1,017,121</b>	<b>\$ 1,017,121</b>	<b>\$ 1,107,706</b>		
72410 OFFICE OF THE PRINCIPAL						
104 PRINCIPALS	\$ 673,845.00	\$ 675,796	\$ 675,796	\$ 670,454		
117 CAREER LADDER PROGRAM	\$ 21,220	\$ 23,000	\$ 23,000	\$ 23,000		
127 CAREER LADDER EXT. CONTRACTS	\$ 14,742	\$ 12,985	\$ 12,985	\$ 18,000		
139 ASSISTANT PRINCIPALS	\$ 344,719	\$ 571,399	\$ 571,399	\$ 598,758		
161 SECRETARY(S)	\$ 419,520	\$ 423,944	\$ 423,944	\$ 424,583		
201 SOCIAL SECURITY	\$ 88,434	\$ 101,350	\$ 101,350	\$ 107,557		
204 STATE RETIREMENT	\$ 102,165	\$ 115,550	\$ 115,550	\$ 122,073		
207 MEDICAL INSURANCE	\$ 183,388	\$ 233,176	\$ 233,176	\$ 270,071		
212 MEDICARE	\$ 20,682	\$ 24,015	\$ 24,015	\$ 25,155		
320 DUES & MEMBERSHIPS	\$ 5,400	\$ 5,900	\$ 5,900	\$ 5,900		
348 POSTAL CHARGES	\$ -	\$ -	\$ -	\$ 2,400		
399 OTHER CONTRACTED SERVICES	\$ 8,067	\$ 997	\$ 997	\$ 9,000		
499 OTHER SUPPLIES & MATERIALS	\$ 8,566	\$ 4,305	\$ 4,305	\$ 9,000		
599 OTHER CHARGES	\$ -	\$ -	\$ -	\$ 12,500		
<b>TOTAL EXPENDITURES FOR PRINCIPAL</b>	<b>\$ 1,890,748</b>	<b>\$ 2,192,417</b>	<b>\$ 2,192,417</b>	<b>\$ 2,298,451</b>		
72510 FISCAL SERVICES						
105 SUPERVISOR/DIRECTOR	\$ 45,874	\$ 46,964	\$ 46,964	\$ 47,754		
119 ACCOUNTANTS/BOOKKEEPER	\$ 103,106	\$ 87,035	\$ 87,035	\$ 87,185		
189 OTHER SALARIES & WAGES	\$ 20,776	\$ 3,396	\$ 3,396	\$ -		
201 SOCIAL SECURITY	\$ 10,217	\$ 8,381	\$ 8,381	\$ 8,366		
204 STATE RETIREMENT	\$ 14,403	\$ 11,959	\$ 11,959	\$ 10,860		
207 MEDICAL INSURANCE	\$ 26,052	\$ 18,208	\$ 18,208	\$ 19,970		
212 MEDICARE	\$ 2,389	\$ 1,960	\$ 1,960	\$ 1,957		
317 DATA PROCESSING SERVICES	\$ 7,202	\$ 7,257	\$ 7,257	\$ 7,900		
336 MAINTENANCE & REPAIR-EQPT	\$ 984	\$ 1,227	\$ 1,227	\$ 1,200		
355 TRAVEL	\$ 1,563	\$ 1,304	\$ 1,304	\$ 1,500		
399 OTHER CONTRACTED SERVICES	\$ -	\$ 400	\$ 400	\$ 7,000		
411 DATA PROCESSING SUPPLIES	\$ 1,611	\$ 4,090	\$ 4,090	\$ 4,000		
599 OTHER CHARGES	\$ -	\$ 942	\$ 942	\$ -		



2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
		\$	\$	\$	\$	\$	\$
701	ADMINISTRATION EQUIPMENT	-	234,177	1,003	194,126	4,000	201,692
	<b>TOTAL FISCAL SERVICES</b>						
72610	OPERATION OF PLANT						
166	CUSTODIAL PERSONNEL	596,300		617,725		649,152	
189	OTHER SALARIES & WAGES	132,912		135,633		138,984	
201	SOCIAL SECURITY	43,354		44,571		48,864	
204	STATE RETIREMENT	62,903		62,105		70,459	
207	MEDICAL INSURANCE	127,842		146,755		160,237	
210	UNEMPLOYMENT COMP	1,066		-		1,000	
212	MEDICARE	10,139		10,424		11,428	
329	LAUNDRY SERVICE	12,475		11,132		15,000	
336	MAINTENANCE & REPAIR-EQPT	4,209		-		2,000	
339	DISPOSAL FEES	35,448		35,476		43,000	
399	OTHER CONTACTED SERVICES	65,335		52,848		35,000	
407	COAL	-		935		-	
410	CUSTODIAL SUPPLIES	83,596		84,853		83,000	
415	ELECTRICITY	1,141,813		1,168,927		1,331,000	
434	NATURAL GAS	324,040		285,714		330,000	
454	WATER & SEWER	201,282		194,514		241,000	
499	OTHER SUPPLIES & MATERIALS	6,758		3,917		4,000	
501	BOILER INSURANCE	6,920		6,767		7,000	
502	BUILDING & CONTENTS INSURANCE	126,072		122,854		128,000	
720	PLANT OPERATION EQPT	24,732		7,699		10,000	
790	OTHER EQUIPMENT	-		-		-	
	<b>TOTAL EXPENDITURES OPERATION/PLANT</b>	<b>3,007,196</b>		<b>2,992,849</b>		<b>3,309,124</b>	
72620	MAINTENANCE OF PLANT						
105	SUPERVISOR/DIRECTOR	37,102		38,303		38,303	
189	OTHER SALARIES & WAGES	143,616		145,858		145,647	
201	SOCIAL SECURITY	10,958		11,138		11,405	
204	STATE RETIREMENT	16,380		16,703		16,445	
207	MEDICAL INSURANCE	32,723		35,977		39,528	
212	MEDICARE	2,563		2,605		2,667	
329	LAUNDRY SERVICE	2,274		2,363		4,500	
335	MAINTENANCE & REPAIR-BLDGS	35,917		96,442		80,000	
336	MAINTENANCE & REPAIR-EQPT	63,855		39,342		40,000	
338	MAINTENANCE & REPAIR-VEHICLES	35		678		2,500	
355	TRAVEL	602		628		400	
399	OTHER CONTRACTED SERVICES	57,195		60,269		65,000	
499	OTHER SUPPLIES & MATERIALS	186,673		180,315		155,000	
599	OTHER CHARGES	50		-		-	
701	ADMINISTRATION EQUIPMENT	-		36,193		-	
717	MAINTENANCE EQUIPMENT	5,000		-		12,500	
720	PLANT OPERATIONS EQUIPMENT	34,081		-		-	
	<b>TOTAL PLANT MAINTENANCE</b>	<b>629,024</b>		<b>666,814</b>		<b>613,895</b>	
	<b>TOTAL EXP. OPERATION/MAINTENANCE</b>	<b>5,761,145</b>		<b>6,046,206</b>		<b>6,423,162</b>	
72710	TRANSPORTATION						
105	SUPERVISOR/DIRECTOR	42,706		44,792		45,612	
142	MECHANICS	149,589		151,517		151,717	
146	BUS DRIVERS	792,854		782,627		827,488	
162	CLERICAL PERSONNEL	-		21,478		21,478	
189	OTHER SALARIES & WAGES	21,455		-		12,467	
201	SOCIAL SECURITY	58,773		58,341		65,643	
204	STATE RETIREMENT	80,345		77,481		93,504	
207	MEDICAL INSURANCE	251,603		250,377		273,925	
210	UNEMPLOYMENT COMP	760		734		2,000	
212	MEDICARE	13,747		13,687		15,352	
307	COMMUNICATION	3,922		4,647		3,000	

2008-2009 BUDGET

		FY 2007		FY 2008		FY 2009	
		AUDIT		ESTIMATE		BUDGET	
329	LAUNDRY SERVICE	\$	2,486	\$	3,066	\$	4,000
338	MAINTENANCE & REPAIR-VEHICLES	\$	1,364	\$	2,249	\$	5,000
340	MEDICAL & DENTAL SERVICES	\$	5,325	\$	6,400	\$	6,017
355	TRAVEL	\$	7,004	\$	12,957	\$	10,000
399	OTHER CONTACTED SERVICES	\$	18,852	\$	-	\$	6,000
412	DIESEL FUEL	\$	243,975	\$	323,847	\$	400,000
418	EQUIPMENT & MACHINERY PARTS	\$	98	\$	-	\$	2,000
424	GARAGE SUPPLIES	\$	-	\$	-	\$	500
425	GASOLINE	\$	39,095	\$	39,547	\$	45,000
433	LUBRICANTS	\$	7,564	\$	10,986	\$	7,500
450	TIRES & TUBES	\$	41,292	\$	43,049	\$	40,000
453	VEHICLE PARTS	\$	75,909	\$	67,182	\$	75,000
499	OTHER SUPPLIES & MATERIALS	\$	4,247	\$	8,584	\$	4,500
511	VEHICLE & EQPT INSURANCE	\$	38,924	\$	37,919	\$	39,000
599	OTHER CHARGES	\$	401	\$	1,155	\$	-
729	TRANSPORTATION EQUIPMENT	\$	168,735	\$	299,677	\$	410,000
	<b>TOTAL EXPENDITURES TRANSPORTATION</b>	\$	<b>2,071,025</b>	\$	<b>2,262,299</b>	\$	<b>2,566,703</b>
72810	CENTRAL & OTHER						
189	OTHER SALARIES & WAGES	\$	22,754	\$	26,205	\$	29,406
201	SOCIAL SECURITY	\$	1,411	\$	1,625	\$	1,823
204	STATE RETIREMENT	\$	2,062	\$	2,377	\$	2,629
207	MEDICAL INSURANCE	\$	4,227	\$	4,481	\$	5,970
212	EMPLOYER MEDICARE	\$	330	\$	380	\$	426
399	OTHER CONTRACTED SERVICES	\$	-	\$	49,692	\$	53,000
499	OTHER SUPPLIES & MATERIALS	\$	11,446	\$	14,903	\$	15,000
709	DATA PROCESSING EQUIPMENT	\$	750	\$	-	\$	-
	<b>TOTAL EXPENDITURES CENTRAL &amp; OTHER</b>	\$	<b>42,980</b>	\$	<b>99,663</b>	\$	<b>108,254</b>
	<b>TOTAL EXPEND. SUPPORT SERVICES</b>	\$	<b>2,114,005</b>	\$	<b>2,361,962</b>	\$	<b>2,674,957</b>
73300	COMMUNITY SERVICES						
189	OTHER SALARIES & WAGES	\$	86,126	\$	95,770	\$	90,000
201	SOCIAL SECURITY	\$	5,280	\$	5,852	\$	5,580
204	STATE RETIREMENT	\$	2,151	\$	1,987	\$	2,500
210	UNEMPLOYMENT COMPENSATION	\$	238	\$	416	\$	-
212	MEDICARE	\$	1,235	\$	1,369	\$	1,305
355	TRAVEL	\$	-	\$	234	\$	1,500
399	OTHER CONTRACTED SERVICES	\$	11,666	\$	11,292	\$	6,500
422	FOOD SUPPLIES	\$	922	\$	1,360	\$	2,000
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$	-	\$	55	\$	4,000
499	OTHER SUPPLIES & MATERIALS	\$	3,730	\$	2,229	\$	2,500
524	IN-SERVICE/STAFF DEVELOPMENT	\$	280	\$	1,554	\$	1,500
599	OTHER CHARGES	\$	60	\$	-	\$	250
790	OTHER EQUIPMENT	\$	289	\$	-	\$	500
	<b>TOTAL EXPENDITURES COMMUNITY SVCS</b>	\$	<b>111,977</b>	\$	<b>122,118</b>	\$	<b>118,135</b>
73400	EARLY CHILDHOOD EDUCATION						
116	TEACHERS	\$	326,270	\$	449,254	\$	495,192
163	EDUCATIONAL ASSISTANTS	\$	125,530	\$	153,457	\$	179,530
195	CERTIFIED SUBSTITUTE TEACHERS	\$	604	\$	440	\$	15,000
198	NON-CERTIFIED SUBSTITUTE TEACHERS	\$	6,338	\$	11,154	\$	-
201	SOCIAL SECURITY	\$	26,526	\$	35,460	\$	41,833
204	STATE RETIREMENT	\$	29,013	\$	37,301	\$	47,841
207	MEDICAL INSURANCE	\$	90,385	\$	107,282	\$	147,476
212	EMPLOYER MEDICARE	\$	6,204	\$	8,295	\$	9,783
299	OTHER FRINGE BENEFITS	\$	-	\$	529	\$	-
307	COMMUNICATION	\$	-	\$	-	\$	1,500
336	MAINTENANCE & REPAIR SERVICES - EQUIP	\$	1,158	\$	1,191	\$	3,500
428	POSTAGE	\$	400	\$	-	\$	600
355	TRAVEL	\$	2,080	\$	1,626	\$	5,000

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
		AUDIT	ESTIMATE	BUDGET
399	OTHER CONTRACTED SERVICES	\$ -	\$ 1,054	\$ 10,000
429	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 7,802	\$ -	
499	OTHER SUPPLIES & MATERIALS	\$ 57,578	\$ 123,281	\$ 28,541
524	IN-SERVICE/STAFF DEVELOPMENT	\$ 1,152	\$ 1,449	\$ -
599	OTHER CHARGES	\$ 170	\$ 29,910	\$ 9,500
720	PLANT OPERATIONS EQUIPMENT	\$ 2,916	\$ -	\$ -
722	REGULAR INSTRUCTION EQUIPMENT	\$ 31,678	\$ -	\$ 31,000
790	OTHER EQUIPMENT	\$ -	\$ 32,242	\$ -
	<b>TOTAL CHILDHOOD EDUCATION</b>	\$ 715,804	\$ 993,925	\$ 1,026,296
76000	CAPITAL OUTLAY			
76100	REGULAR CAPITAL OUTLAY			
189	OTHER SALARIES & WAGES	\$ 59,293	\$ 61,421	\$ 61,503
201	SOCIAL SECURITY	\$ 3,437	\$ 3,683	\$ 3,813
204	STATE RETIREMENT	\$ 3,635	\$ 3,833	\$ 3,948
207	MEDICAL INSURANCE	\$ 7,859	\$ 6,626	\$ 9,986
212	EMPLOYER MEDICARE	\$ 804	\$ 861	\$ 892
399	OTHER CONTRACTED SERVICES	\$ 13,460	\$ 6,378	\$ 5,000
706	BUILDING CONSTRUCTION	\$ 30,552	\$ -	\$ -
707	BUILDING IMPROVEMENTS	\$ 242,790	\$ 228,627	\$ 328,000
	<b>TOTAL CAPITAL OUTLAY</b>	\$ 361,830	\$ 311,429	\$ 413,142
81300	EDUCATION DEBT SERVICE			
602	PRINCIPAL ON NOTES	\$ 1,770	\$ -	\$ -
620	PRINCIPAL ON DEBT SERVICE CONTRIB PRIM GO	\$ 300,000	\$ 300,000	\$ 300,000
	<b>TOTAL EXPENDITURES EDUC. DEBT SVC.</b>	\$ 301,770	\$ 300,000	\$ 300,000
	<b>GRAND TOTAL EXPENDITURES</b>	\$ 37,654,676	\$ 40,177,538	\$ 41,781,048
	<b>EXCESS OF REVENUES &amp; OTHER SOURCES OVER (UNDER) EXPENDITURES</b>	\$ 592,248	\$ 1,150,300	\$ (548,056)
	<b>OPERATING TRANSFERS/ADJUSTMENTS</b>	\$ -	\$ (3,915)	\$ (13,939)
	<b>FUND BALANCE JULY 1,</b>	\$ 2,741,588	\$ 3,333,836	\$ 4,295,354
	<b>ADJUSTMENT TO FUND BALANCE</b>	\$ (184,867)		
	<b>FUND BALANCE JUNE 30,</b>	\$ 3,333,836	\$ 4,295,354	\$ 3,733,359
	<b>CENTRAL CAFETERIA FUND - 143</b>			
43000	CHARGES FOR CURRENT SERVICES	\$ 790,755	\$ 770,821	\$ 830,000
43521	LUNCH PAYMENTS-CHILDREN	\$ 163,254	\$ 164,645	\$ 162,000
43522	LUNCH PAYMENTS- ADULTS	\$ 117,582	\$ 128,065	\$ 121,000
43523	INCOME FROM BREAKFAST	\$ 418,108	\$ 361,639	\$ 415,000
43523	ALA CARTE SALES	\$ 8,024	\$ 5,174	\$ 5,000
43370	RECEIPTS FROM INDIVIDUAL SCHOOLS	\$ 890	\$ 670	
43990	OTHER CHARGES FOR SERVICES	\$ 1,498,613	\$ 1,431,014	\$ 1,533,000
	<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	\$ 3,777,126	\$ 3,633,379	\$ 4,177,000
44000	OTHER LOCAL REVENUES			
44110	INVESTMENT INCOME	\$ 51,165	\$ 37,394	\$ 53,000
	<b>TOTAL OTHER LOCAL REVENUES</b>	\$ 51,165	\$ 37,394	\$ 53,000
46000	STATE OF TENNESSEE	\$ 41,375	\$ 41,415	\$ 41,415
46520	SCHOOL FOOD SERVICE	\$ 41,375	\$ 41,415	\$ 41,415
	<b>TOTAL STATE OF TENNESSEE</b>	\$ 82,750	\$ 82,830	\$ 82,830
47100	FEDERAL GOVERNMENT			
47111	USDA SCHOOL LUNCH PROGRAM	\$ 1,325,843	\$ 1,368,188	\$ 1,358,370
47113	BREAKFAST	\$ 486,828	\$ 505,505	\$ 500,000

2008-2009 BUDGET

		FY 2007	FY 2008	FY 2009
TOTAL FEDERAL THROUGH STATE		AUDIT	ESTIMATE	BUDGET
		\$ 1,812,671	\$ 1,873,693	\$ 1,858,370
TOTAL REVENUES		\$ 3,403,824	\$ 3,383,516	\$ 3,485,785
73100	FOOD SERVICE			
105	SUPERVISOR/DIRECTOR	\$ 40,474	\$ 41,739	\$ 45,013
119	ACCOUNTANTS/BOOKKEEPER	\$ 28,172	\$ 28,424	\$ 30,425
162	CLERICAL PERSONNEL	\$ 21,226	\$ 21,478	\$ 26,814
165	CAFETERIA PERSONNEL	\$ 1,181,279	\$ 1,210,980	\$ 1,250,000
201	SOCIAL SECURITY	\$ 76,119	\$ 78,184	\$ 82,500
204	STATE RETIREMENT	\$ 81,038	\$ 80,984	\$ 90,000
207	MEDICAL INSURANCE	\$ 150,840	\$ 164,172	\$ 170,000
210	UNEMPLOYMENT COMPENSATION	\$ 309	\$ 402	\$ 3,000
212	EMPLOYER MEDICARE	\$ 17,802	\$ 18,285	\$ 20,000
336	MAINTENANCE & REPAIR-EQPT	\$ 68,405	\$ 68,205	\$ 80,000
354	TRANSPORTATION-OTHER THAN STUDENTS	\$ 26,208	\$ 19,035	\$ 32,000
355	TRAVEL	\$ 8,856	\$ 7,480	\$ 9,000
399	OTHER CONTRACTED SERVICES	\$ 21,724	\$ 40,160	\$ 55,000
421	FOOD PREPARATION	\$ 3,688	\$ 3,868	\$ 7,000
422	FOOD SUPPLIES	\$ 1,428,585	\$ 1,495,727	\$ 1,600,000
435	OFFICE SUPPLIES	\$ 3,776	\$ 2,303	\$ 3,500
452	UTILITIES	\$ 8,213	\$ 9,325	\$ 11,000
499	OTHER SUPPLIES & MATERIALS	\$ 126,704	\$ 143,340	\$ 145,000
524	IN-SERVICE/STAFF DEVELOPMENT	\$ 6,120	\$ 4,469	\$ 6,000
599	OTHER CHARGES	\$ 27	\$ -	\$ 3,000
710	FOOD SERVICE EQPT	\$ 69,369	\$ 85,504	\$ 110,000
	TOTAL EXPENDITURES	\$ 3,368,934	\$ 3,524,064	\$ 3,779,252
	EXCESS OF REVENUES & OTHER SOURCES			
	OVER (UNDER) EXPENDITURES	\$ 34,890	\$ (140,548)	\$ (293,467)
	FUND BALANCE JULY 1,	\$ 1,082,828	\$ 1,117,718	\$ 753,276
	ADJUSTMENT TO FUND BALANCE	\$	\$ (223,894)	
	FUND BALANCE JUNE 30,	\$ 1,117,718	\$ 753,276	\$ 459,809
	EXTENDED DAY PROGRAM FUND - 146			
	CHARGES FOR CURRENT SERVICES			
43000	CHARGES FOR CURRENT SERVICES	\$ 122,084	\$ 152,150	\$ 168,000
43517	TUITION-OTHER	\$ 3,107	\$ 5,513	\$ 4,800
46990	OTHER STATE REVENUES	\$ 125,191	\$ 157,663	\$ 172,800
	TOTAL CHARGES FOR SERVICES			
73300	COMMUNITY SERVICES			
189	OTHER SALARIES & WAGES	\$ 101,312	\$ 117,501	\$ 130,200
201	SOCIAL SECURITY	\$ 6,281	\$ 7,285	\$ 8,072
204	STATE RETIREMENT	\$ 6,890	\$ 7,975	\$ 9,637
212	EMPLOYER MEDICARE	\$ 1,469	\$ 1,704	\$ 1,890
499	OTHER SUPPLIES & MATERIALS	\$ 8,425	\$ 10,202	\$ 17,271
524	IN-SERVICE/STAFF DEVELOPMENT	\$ -	\$ 780	\$ 2,491
599	OTHER CHARGES	\$ 2,426	\$ 2,502	\$ 3,239
	TOTAL EXPENDITURES	\$ 126,803	\$ 147,949	\$ 172,800
	EXCESS OF REVENUES & OTHER SOURCES			
	OVER (UNDER) EXPENDITURES	\$ (1,612)	\$ 9,714	\$ -
	OPERATING TRANSFERS/ADJUSTMENTS	\$ -	\$ -	\$ -
	FUND BALANCE JULY 1,	\$ 17,106	\$ 15,494	\$ 25,013
	FUND BALANCE JUNE 30,	\$ 15,494	\$ 25,013	\$ 25,013

**ATTACHMENT "A"  
FY 2008-2009**

LOAN NAME	ORIGINAL AMOUNT	OUTSTANDING AS OF JULY 1	PAYMENT	FY PRINCIPAL DUE	FY INTEREST DUE	TOTAL DEBT SERVICE
SERIES 2000, G.O. REFUNDING	\$ 8,300,000	\$ 745,000	DEBT SERVICE	\$ 235,000	\$ 31,688	\$ 266,688
SERIES 2001, G.O. REFUNDING	\$ 1,500,000	\$ 135,000	DEBT SERVICE	\$ 45,000	\$ 5,681	\$ 50,681
SERIES 2001, SCHOOL BONDS	\$ 3,340,000	\$ 2,815,000	DEBT SERVICE	\$ 100,000	\$ 125,826	\$ 225,826
SERIES 2001A, CON'S	\$ 4,575,000	\$ 2,570,000	DEBT SERVICE	\$ 385,000	\$ 90,345	\$ 475,345
SERIES 2002, CON'S	\$ 1,850,000	\$ 1,025,000	DEBT SERVICE	\$ 155,000	\$ 40,293	\$ 195,293
SERIES 2003, HIGHWAY RFG CON'S	\$ 2,195,000	\$ 790,000	DEBT SERVICE	\$ 305,000	\$ 21,646	\$ 326,646
SERIES 2003, G.O. RFG BONDS	\$ 8,100,000	\$ 4,435,000	DEBT SERVICE	\$ 800,000	\$ 122,664	\$ 922,664
SERIES 2003A, SCH RFG BONDS	\$ 8,820,000	\$ 6,445,000	DEBT SERVICE	\$ 715,000	\$ 214,619	\$ 929,619
SERIES 2004, SCH RFG BONDS	\$ 3,375,000	\$ 2,345,000	DEBT SERVICE	\$ 270,000	\$ 60,947	\$ 330,947
SERIES 2004, SCHOOL BONDS	\$ 8,000,000	\$ 6,710,000	DEBT SERVICE	\$ 455,000	\$ 233,370	\$ 688,370
SERIES 2005, G.O. RFG BONDS	\$ 7,755,000	\$ 7,665,000	DEBT SERVICE	\$ 45,000	\$ 289,651	\$ 334,651
SERIES 2006, G.O.	\$ 10,000,000	\$ 9,490,000	DEBT SERVICE	\$ 265,000	\$ 374,855	\$ 639,855
SERIES 2007, G.O.	\$ 10,000,000	\$ 10,000,000	DEBT SERVICE	\$ -	\$ 400,000	\$ 400,000
SERIES 2008, G.O.	\$ 4,250,000	\$ 4,250,000	DEBT SERVICE	\$ -	\$ 176,450	\$ 176,450
<b>TOTALS</b>	<b>\$ 82,060,000</b>	<b>\$ 59,420,000</b>	<b>\$ -</b>	<b>\$ 3,775,000</b>	<b>\$ 2,188,034</b>	<b>\$ 5,963,034</b>

**DEBT SERVICE BY FUND**

FUND	PRINCIPAL	INTEREST	TOTALS
GENERAL PURPOSE SCHOOL FUND	\$ -	\$ -	\$ -
DEBT SERVICE FUND	\$ 3,775,000	\$ 2,188,034	\$ 5,963,034
SOLID WASTE FUND	\$ -	\$ -	\$ -
HIGHWAY/PUBLIC WORKS FUND	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 3,775,000</b>	<b>\$ 2,188,034</b>	<b>\$ 5,963,034</b>

**DEBT SERVICE BY FUNCTION**

FUNCTION	PRINCIPAL	INTEREST	TOTALS
SCHOOLS	\$ 2,473,000	\$ 1,075,006	\$ 3,548,006
HIGHWAYS	\$ 498,400	\$ 65,078	\$ 563,478
ADMINISTRATION	\$ 573,150	\$ 1,001,029	\$ 1,574,179
SOLID WASTE	\$ 230,450	\$ 46,921	\$ 277,371
<b>TOTALS</b>	<b>\$ 3,775,000</b>	<b>\$ 2,188,034</b>	<b>\$ 5,963,034</b>

# APPENDIX

## TAX ASSESSMENT DATA

2008-2009 LAWRENCE COUNTY PROPERTY TAX ASSESSMENT VALUATION

TANGIBLE PERSONAL PROPERTY ASSESSMENT

	ASSESSED VALUE W/OUT SALES RATIO	SALES RATIO	ASSESSED VALUE WITH SALES RATIO
PUBLIC UTILITY PROPERTY	\$ 3,178.00 <sup>①</sup>	③ 0.9127	\$ 2,900.56
INDUSTRIAL & COMMERCIAL	\$ 44,624,152.00 <sup>②</sup>	0.9127	\$ 40,728,463.53
<b>TOTAL</b>	<b>\$ 44,627,330.00</b>		<b>\$ 40,731,364.09 <sup>⑩</sup></b>

LOCAL REAL PROPERTY ASSESSMENT

INDUSTRIAL & COMMERCIAL	\$ 123,371,840.00 <sup>④</sup>
RESIDENTIAL PROPERTY	\$ 223,766,900.00 <sup>⑤</sup>
FARM	\$ 13,751,000.00 <sup>⑬</sup>
AGRICULTURAL	\$ 82,253,650.00 <sup>⑦</sup>
FOREST	\$ 2,785,825.00 <sup>⑧</sup>
<b>TOTAL</b>	<b>\$ 445,929,215.00</b>
<b>TOTAL OF TANGIBLE &amp; REAL PROPERTY ASSESSMENTS</b>	<b>\$ 486,660,579.09 <sup>⑪</sup></b>

PUBLIC UTILITIES @ SALES RATIO .9127	\$ 22,281,962.00 <sup>⑨</sup>
INDUSTRIAL & COMMERCIAL	\$ 123,371,840.00 <sup>④</sup>
RESIDENTIAL	\$ 223,766,900.00 <sup>⑤</sup>
FARM	\$ 13,751,000.00 <sup>⑬</sup>
AGRICULTURAL	\$ 82,253,650.00 <sup>⑦</sup>
FOREST	\$ 2,785,825.00 <sup>⑧</sup>
PERSONAL/TANGIBLE	\$ 40,731,364.09 <sup>⑩</sup>
<b>TOTAL ASSESSED VALUATION</b>	<b>\$ 508,942,541.09</b>

ADJUSTMENT'S

ADJUSTMENT - L'GURG REDEVELOPMENT PARTNERS, LLC. (\$10,044,200 - \$5,480,560)

ADJUSTMENT - DURA AUTOMOTIVE (\$6,452,116 - \$2,935,980)

\$ (4,563,640.00)

\$ (3,516,136.00)

**\$ 500,862,765.09**

**ASSESSED VALUATION AFTER ADJUSTMENTS**

County of Lawrence

4-22-08

COUNTY TOTALS-050	****	LAND VALUE APPRAISED	\$424,753,700	****
	****	IMPROVEMENT VALUE APPRAISED	\$1,173,905,400	****
	****	TANGIBLE PERS PROP	\$148,752,790	****
	****	INTANGIBLE PERS PROP	\$0	****
	****	TOTAL APPRAISED VALUE	\$1,747,411,890	****
	****	TOTAL ASSESSMENT VALUE	\$490,556,545	****

LOCAL REAL PROPERTY ASSESSED

PUBLIC UTILITY PROPERTY @ 55%	\$0	PARCELS	0
INDUSTRIAL & COMMERCIAL @ 40% (4)	\$123,371,840	PARCELS	1,310
RESIDENTIAL PROPERTY @ 25% (5)	\$223,766,900	PARCELS	16,407
HOMEBELT PROPERTY @ 25%	\$0	PARCELS	0
FARM @ 25% (6)	\$13,751,000	PARCELS	680
AGRICULTURAL @ 25% (7)	\$82,253,650	PARCELS	4,111
OPEN SPACE @ 25%	\$0	PARCELS	0
FOREST @ 25% (8)	\$2,785,825	PARCELS	221
MINERAL PROPERTY @ 40%	\$0	PARCELS	0

TANGIBLE PERSONAL PROPERTY ASSESSED

PUBLIC UTILITY PROPERTY @ 55%	(1) \$3,178	PARCELS
INDUSTRIAL & COMMERCIAL @ 30% (2)	\$44,624,152	PARCELS
RESIDENTIAL PROPERTY @ 05%	\$0	PARCELS
FARM @ 05%	\$0	PARCELS

\*\*\*\*\*

INTANGIBLE PERSONAL PROPERTY ASSESSED

INDUSTRIAL & COMMERCIAL @ 40%	\$0	PARCELS
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ITEM COUNT TOTAL	24,946
TAXABLE PROPERTIES	24,083
EXEMPT PROPERTIES	863
OTHERS NOT ASSESSED	0

\*\*\*\*\*  
 \* THE TOTAL DIFFERENCE IN MARKET AND USE APPRAISALS FOR AGRICULTURAL, OPEN SPACE, AND FOREST LAND \*  
 \* EQUALS ASSESSED VALUE OF \$38,616,250 \*  
 \*\*\*\*\*

04/30/2008 09:51 AM





STATE OF TENNESSEE  
STATE BOARD OF EQUALIZATION

SUITE 1700  
JAMES K. POLK OFFICE BUILDING  
505 DEADERICK STREET  
NASHVILLE, TENNESSEE 37243-0280  
PHONE (615) 741-4883

May 26, 2008

NOTICE OF ACTION OF STATE BOARD OF EQUALIZATION  
ADOPTING 2008 APPRAISAL RATIOS

Set out below are the appraisal ratios adopted by the State Board of Equalization for tax year 2008. These ratios are used for several purposes, including equalization of public utility and common carrier assessments, equalization of local business personal property assessments, determining tax relief payments for elderly and disabled homeowners, and determining adjusted county property values under the Tennessee Education Finance Act.

<u>COUNTIES AND MUNICIPALITIES</u>	<u>RATIO</u>	<u>COUNTIES AND MUNICIPALITIES</u>	<u>RATIO</u>	<u>COUNTIES AND MUNICIPALITIES</u>	<u>RATIO</u>
Anderson	.8471	Hancock	1.0000	Overton	1.0000
Bedford	.9264	Hardeman	1.0000	Perry	.8845
Benton	.9664	Hardin	1.0000	Pickett	1.0000
Bledsoe	1.0000	Hawkins	.8675	Polk	1.0000
Blount	.8587	Haywood	1.0000	Putnam	.8884
Bradley	.8594	Henderson	.9238	Rhea	.8029
Campbell	.8493	Henry	.9086	Roane	.8568
Cannon	1.0000	Hickman	.8167	Robertson	1.0000
Carroll	1.0000	Houston	1.0000	Rutherford	.9516
Carter	.8390	Humphreys	1.0000	Scott	1.0000
Cheatham	1.0000	Jackson	1.0000	Sequatchie	1.0000
Chester	.9043	Jefferson	.8667	Sevier	.8684
Claiborne	1.0000	Johnson	.7395	Shelby	.9330
Clay	.9209	Knox	.9094	Smith	.8783
Cocke	.8529	Lake	.9203	Stewart	.8148
Coffee	.8814	Lauderdale	.9333	Sullivan	.8487
Crockett	.9315	Lawrence	.9127	Sumner	.8939
Cumberland	1.0000	Lewis	.9140	Tipton	1.0000
Davidson	.8780	Lincoln	1.0000	Trousdale	.9099
Decatur	1.0000	Loudon	.8409	Unicoi	1.0000
Dekalb	1.0000	McMinn	1.0000	Union	1.0000
Dickson	1.0000	McNairy	.9031	Van Buren	.8124
Dyer	1.0000	Macon	1.0000	Warren	.9608
Fayette	.8739	Madison	.9215	Washington	.8135
Fentress	1.0000	Marion	1.0000	Wayne	.9204
Franklin	1.0000	Marshall	1.0000	Weakley	1.0000
Gibson	.8806	Maury	.9039	White	1.0000
Giles	.9094	Meigs	.8778	Williamson	.8683
Grainger	1.0000	Monroe	1.0000	Wilson	1.0000
Greene	1.0000	Montgomery	.8910	Oak Ridge	.8471
Grundy	1.0000	Moore	.9244	Oliver Spgs.	.8471
Hamblen	.8729	Morgan	.8567		
Hamilton	.9273	Obion	1.0000		

KELSIE JONES  
EXECUTIVE SECRETARY  
STATE BOARD OF EQUALIZATION

COUNTY OF LAWRENCE  
\*\*\* 2007 TAX ROLL \*\*\*  
BASED ON COMPTROLLER OF THE TREASURY ASSESSMENTS

12/18/07

SUMMARY

	TOTAL ASSESSMENT	TOTAL TAXES
OUTSIDE CITIES	\$6,643,267.00	\$200,626.00
ETHRIDGE	\$3,343,128.00	\$100,965.00
IRON CITY	\$134,626.00	\$4,066.00
LAWRENCEBURG	\$11,301,341.00	\$341,302.00
LORETTO	\$2,372,748.00	\$71,659.00
SAINT JOSEPH	\$618,128.00	\$18,669.00

COUNTY TOTALS

\$24,413,238.00 \$737,287.00

\*\*\* TOTAL TAXES DUE \$ 737,287.00  
\*\*\* PENALTY & INTEREST \$  
\*\*\* TOTAL TAXES \$

24,413,238 Public Util.  
.9127 Sales Ratio

⑨ 22,281,962

Resolution to approve distribution of the Hotel-Motel Tax

DISTRICT	COMMISSIONERS	MOTION	SECOND	AYE	NAY	PASS	PRESENT	ABSENT
1	Yocom, Wayne A.	X		X			X	
17	Wray, Joe R.			X			X	
5	Sanders, John C., Jr.			X			X	
15	Robertson, Charles H.			X			X	
14	Putman, Jerry N.			X			X	
8	Niedergeses, Mark							X
4	Keener, Alan J.		X	X			X	
2	Jackson, Chris D.			X			X	
11	Hyatt, Sandra K.			X			X	
12	Hill, Richard L.			X			X	
3	Gillespie, Dennis C.			X			X	
7	Dryden, Jerry W.			X			X	
18	Doerflinger, Chuck			X			X	
6	Clifton, Bobby R.			X			X	
16	Brown, Anne N.			X			X	
13	Brazier, Ray			X			X	
9	Benefield, Ronald L.			X			X	
10	Benefield, Delano			X			X	
		<b>TOTAL</b>		<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>1</b>

**TYPE OF VOTE:**  Voice  Roll Call

**Comments:**